



Operation Number: **GU-L1002**
Year- PMR Cycle: **First period Jan-Jun 2014**
Last Update: **10/23/2014**
PMR Validation Stage: **Validated by Representative**

Chief of Operations validation date: **10/24/2014**
Division Chief validation date: **11/06/2014**
Country Representative validation date: **11/12/2014**

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

Operation Profile

Basic Data

| | | | |
|------------------------|---|-----------------------------------|---|
| Operation name: | Petén Development Program for the Conservation of the Mayan Biosphere Reserve | Loan Number: | 1820/OC-GU |
| Executing Agency (EA): | MINISTERIO DE MEDIO AMBIENTE | | |
| Team Leader: | Milewski,Joseph Christofer | Sector/Subsector: | PA |
| Operation Type: | Loan Operation | Overall Stage: | Disbursing (From eligibility until all the loans are closed). |
| Lending Instrument: | Investment Loan | Country: | GUATEMALA |
| Borrower: | REPUBLICA DE GUATEMALA | | |
| | | Convergence related Operation(s): | |

Total Cost and Source

| | Original IDB | Current Active IDB | Local Counterpart | Co-Financing/Country | Total operation cost - Original Estimate |
|----------|-----------------|--------------------|-------------------|----------------------|--|
| GU-L1002 | \$30,000,000.00 | \$30,000,000.00 | \$500,000.00 | \$0.00 | \$30,500,000.00 |

Available Funds (US\$)

| | Current IDB | Disb. Amount to Date | % Disbursed | Undisbursed Balance |
|----------|-----------------|----------------------|-------------|---------------------|
| GU-L1002 | \$30,000,000.00 | \$19,174,384.85 | 63.91% | \$10,825,615.15 |

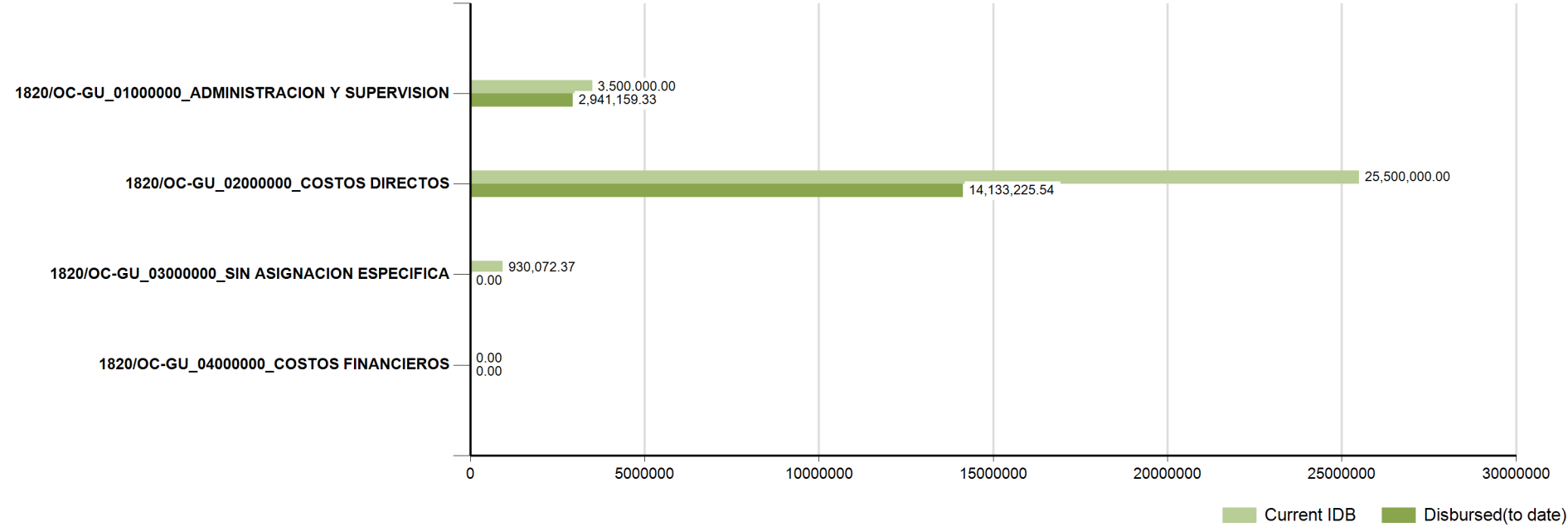
Environmental and Social Safeguards

| | |
|---|--|
| Main Operation | |
| Impacts Category: | |
| 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 La superficie cubierta de bosque de la ZUM, ZN y ZAM apoyada por el Programa se mantiene o incrementa | | | | | | | | |
| Observation: | ZUM: Zona de Usos Múltiples; ZAM: Zona de Amortiguamiento; ZN: Zona Núcleo. La suma de las tres áreas conforman la RBM (Reserva de la Biósfera Maya) | | | | | | | | |
| Indicators | | Flags* | Unit of Measure | Baseline | Baseline Year | Means of verification | Observations | EOP | |
| 1.1 La superficie cubierta de bosque de la ZUM, ZN y ZAM apoyada por el Programa se mantiene o incrementa. | | | Hectareas | 1,701,779.00 | 2008 | Informes anuales del CEMEC | | P | 1,701,779.00 |
| | | | | | | | | P(a) | 1,701,779.00 |
| | | | | | | | | A | |
| Impact: | 2 La calidad del agua del lago Petén Itzá se mantiene dentro del parámetro para uso recreativo | | | | | | | | |
| Observation: | | | | | | | | | |
| Indicators | | Flags* | Unit of Measure | Baseline | Baseline Year | Means of verification | Observations | EOP | |
| 2.1 Calidad del agua del lago Petén Itzá (DBO5%) | | | mg/lt | 32.00 | 2008 | Muestras y Reportes Semestrales de la UP/MARN | | P | 32.00 |
| | | | | | | | | P(a) | 32.00 |
| | | | | | | | | A | |
| Impact: | 3 El tiempo de estadía de turistas que visitan el departamento de Peten se incrementa | | | | | | | | |
| Observation: | Las estadísticas del INGUAT son la base del reporte. Sin embargo el MARN realiza sus propios muestreos de verificación. | | | | | | | | |
| Indicators | | Flags* | Unit of Measure | Baseline | Baseline Year | Means of verification | Observations | EOP | |
| 3.1 Días de estadía por turista | | | Días | 2.26 | 2008 | INGUAT y estudios del MARN | | P | 2.92 |
| | | | | | | | | P(a) | 2.92 |
| | | | | | | | | A | |
| Impact: | 4 El gasto de los turistas que visitan el departamento de Peten se incrementa | | | | | | | | |
| Observation: | | | | | | | | | |
| Indicators | | Flags* | Unit of Measure | Baseline | Baseline Year | Means of verification | Observations | EOP | |
| 4.1 Dólares de los Estados Unidos (USD) gastados por turista por día en Petén | | | USD | 90.00 | 2008 | INGUAT y estudios específicos del MARN | | P | 112.00 |
| | | | | | | | | P(a) | 112.00 |
| | | | | | | | | A | |

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

Outcomes

| Outcome: | 1 Área afectada por incendios se reduce | | | | | | | | | |
|---|---|--------------------|----------|---------------|----------------------------|--------------|------|----------|----------|-----|
| Observation: | En la ZN y ZUM. El GEF: Se han resultado conflictos relacionados con tierra dentro de la RBM. Plan operativo de la RBM. | | | | | | | | | |
| Indicators | Flags* | Unit of Measure | Baseline | Baseline Year | Means of verification | Observations | 2013 | | | EOP |
| | | | | | | | | | | |
| | | | | | | | P | 1,384.00 | 1,384.00 | |
| | | | | | | | P(a) | 1,384.00 | 1,384.00 | |
| | | | | | | | A | | | |
| 1.1 El número de focos de calor en la ZN y ZUM disminuye. | | No. Focos de calor | 2,110.00 | 2008 | Informes anuales del CEMEC | | | | | |

| | | | | | | | | | |
|---|--|------------------------|-----------------|----------------------|------------------------------------|---------------------|-------------|---------------|---------------|
| Output: | 2 Las ventas de las concesiones forestales se incrementan | | | | | | | | |
| Observation: | Incluye PFNM. Cualquier tpo de venta de la concesión. GEF: Las familias que viven en la RBM obtienen por lo menos 35% de sus actividades productivas sostenibles. GEF: Los gerentes de concesiones forestales capacitados administración y capacidad adminis | | | | | | | | |
| Indicators | Flags* | Unit of Measure | Baseline | Baseline Year | Means of verification | Observations | 2013 | | EOP |
| 2.1 Ventas de productos forestales maderables, no maderales y generados por turismo comunitario de las concesiones forestales | RF | Porcentaje | 10,000,000.00 | 2008 | Informes semestrales de la UP/MARN | | P | 11,025,000.00 | 11,025,000.00 |
| | | | | | | | P(a) | 11,025,000.00 | 11,025,000.00 |
| | | | | | | | A | | |
| | | | | | | | | | |
| Output: | 3 La calidad del agua del lago Petén - Itzá en los arroyos tributarios apoyados por el Programa se mantiene debajo del parámetro internacional de recreación | | | | | | | | |
| Observation: | GEF: Concesiones forestales con contratos revisados y actualizados. Las familias que viven en la RBM obtienen por lo menos 35% de sus actividades productivas sostenibles. | | | | | | | | |
| Indicators | Flags* | Unit of Measure | Baseline | Baseline Year | Means of verification | Observations | 2013 | | EOP |
| 3.1 Calidad del agua del lago Petén - Itzá medida a la salida de los arroyos Pijul, Ahorcado, Ixlu, Shucupo y Elbet (DBO 5% menor a 32mg/l) | | mg/l | 32.00 | 2008 | Informes semestrales de la UP/MARN | | P | 32.00 | 32.00 |
| | | | | | | | P(a) | 32.00 | 32.00 |
| | | | | | | | A | | |
| | | | | | | | | | |
| Output: | 4 El tiempo de estadía de turistas que visitan los sitios priorizados por el Programa se incrementa | | | | | | | | |
| Observation: | GEF: Dos circuitos ecoturísticos consolidados. | | | | | | | | |
| Indicators | Flags* | Unit of Measure | Baseline | Baseline Year | Means of verification | Observations | 2013 | | EOP |
| 4.1 Tiempo de estadía por visitante | | Días | 2.26 | 2008 | INGUAT y encuestas específicas | | P | 2.94 | 2.94 |
| | | | | | | | P(a) | 2.94 | 2.94 |
| | | | | | | | A | | |
| | | | | | | | | | |
| Output: | 5 El número de turistas que visitan los sitios priorizados por el Programa se incrementa | | | | | | | | |
| Observation: | | | | | | | | | |

| Indicators | Flags* | Unit of Measure | Baseline | Baseline Year | Means of verification | Observations | 2013 | | EOP |
|---|--------|----------------------|-----------|---------------|---|--------------|------|-----------|-----------|
| | | | | | | | | | |
| 5.1 Número de visitantes a los sitios prioritizados por el Programa | | Número de visitantes | 40,665.00 | 2008 | Informes semestrales de la UP/MARN y estudios específicos | | P | 40,665.00 | 45,000.00 |
| | | | | | | | P(a) | 40,665.00 | 45,000.00 |
| | | | | | | | A | | |

| | | | | | | | | | |
|--------------|--|--|--|--|--|--|--|--|--|
| Outcome: | 6 Las EPP han gestionado el presupuesto anual adecuado para realizar las labores incrementales resultado del Programa | | | | | | | | |
| Observation: | GEF: Estudio sobre valor económico de la RBM. GEF: La unidad de relaciones comunitarias de CONAP está funcionando. Procedimiento automatizado de la ventanilla única y CEMEC funcionando. Se ha restablecido el comité de educación departamental. Plan de | | | | | | | | |

| Indicators | Flags* | Unit of Measure | Baseline | Baseline Year | Means of verification | Observations | 2013 | | EOP |
|---|--------|-----------------------|--------------|---------------|--|--------------|------|--|--------------|
| | | | | | | | | | |
| 6.1 Presupuesto anual de cada EPP que ha recibido apoyo del Programa incluye los gastos adicionales necesarios para su implementación | | Millones de Quetzales | 5,000,000.00 | 2008 | Presupuestos anuales aprobados por el MINFIN | | P | | 7,000,000.00 |
| | | | | | | | P(a) | | 7,000,000.00 |
| | | | | | | | A | | |

| | | | | | | | | | |
|--------------|---|--|--|--|--|--|--|--|--|
| Outcome: | 7 El CIDSP realiza las reuniones programadas y facilita la coordinación entre las EPP | | | | | | | | |
| Observation: | CIDSP: Comité Interinstitucional para el Desarrollo Sostenible de Petén GEF: Se crea formalmente el comité interinstitucional de alto nivel. | | | | | | | | |

| Indicators | Flags* | Unit of Measure | Baseline | Baseline Year | Means of verification | Observations | 2013 | | EOP |
|-------------------------|--------|-----------------------------|----------|---------------|--|--------------|------|------|------|
| | | | | | | | | | |
| 7.1 Reuniones del CIDSP | | Número de reuniones anuales | 2.00 | 2008 | Acta de reunión, como se reporta en el Informe Semestral | | P | 2.00 | 2.00 |
| | | | | | | | P(a) | 2.00 | 2.00 |
| | | | | | | | A | | |

| | | | | | | | | | |
|--------------|---|--|--|--|--|--|--|--|--|
| Outcome: | 8 Area incorporada a la agricultura se reduce en la ZAM | | | | | | | | |
| Observation: | | | | | | | | | |

| Indicators | Flags* | Unit of Measure | Baseline | Baseline Year | Means of verification | Observations | 2013 | | EOP |
|--|--------|-----------------|------------|---------------|------------------------|--------------|------|------------|------------|
| | | | | | | | | | |
| 8.1 Se incrementa o se mantiene el area boscosa en la ZAM a traves de los incentivos forestales en las areas apoyadas por el programa. | RF | Porcentaje | 497,500.00 | 2008 | Informe anual de CEMEC | | P | 497,500.00 | 497,500.00 |
| | | | | | | | P(a) | 497,500.00 | 497,500.00 |
| | | | | | | | A | | |

Outputs: Annual Physical and Financial Progress

| Manejo Sostenible de los Recursos Naturales y Ambiente | | Physical Progress | | | Financial Progress | | |
|---|----------------------|-------------------|--------|------------|--------------------|--------------|--------------|
| Outputs | Unit of Measure | 2014 | | EOP | 2014 | | EOP |
| Área con incentivos forestales implementados y verificados. | Hectáreas | P | | 3,000.00 | P | | 4,925,000.00 |
| | | P(a) | 600.00 | 900.00 | P(a) | 1,757,000.00 | 2,007,000.00 |
| | | A | 0.00 | 0.00 | A | 990,035.83 | 1,015,035.83 |
| Planes de Negocios implementados en la ZUM (GEF) y ZAM. | Plan de negocios | P | | 20.00 | P | | 163,077.00 |
| | | P(a) | 4.00 | 8.00 | P(a) | 197,000.00 | 652,445.70 |
| | | A | 0.00 | 0.00 | A | 39,978.68 | 170,424.33 |
| Número de áreas protegidas con demarcacion fisica y registro; planes maestros de áreas protegidas elaborados y aprobados; informes de seguimiento socioeconomico en 2 ZN. | Proyectos | P | | 12.00 | P | | 534,843.16 |
| | | P(a) | 0.00 | 13.00 | P(a) | | 538,414.16 |
| | | A | 1.00 | 14.00 | A | 0.00 | 538,414.16 |
| Planta de tratamiento de San Benito Fase II construida y en funcionamiento | Porcentaje de Avance | P | | 851,472.00 | P | | 3,348,000.00 |
| | | P(a) | 5.00 | 100.00 | P(a) | 316,000.00 | 6,785,892.78 |
| | | A | 0.00 | 0.00 | A | 0.00 | 465,892.78 |
| Monitoreo de la calidad del agua del lago Petén Itzá | Reporte | P | | 0.00 | P | | 0.00 |
| | | P(a) | 1.00 | 2.00 | P(a) | 26,000.00 | 51,000.00 |
| | | A | 0.00 | 0.00 | A | 0.00 | 0.00 |
| Camión Limpiafosas | Unidad | P | | 0.00 | P | | 0.00 |
| | | P(a) | | 1.00 | P(a) | | 65,000.00 |
| | | A | | 0.00 | A | 0.00 | 0.00 |
| Centro de Operaciones Conjuntas Nueva Esperanza, Construido y Equipado. | Porcentaje de Avance | P | | 3.00 | P | | 1,561,250.00 |
| | | P(a) | 30.00 | 100.00 | P(a) | 320,000.00 | 1,941,000.00 |
| | | A | 0.00 | 0.00 | A | 0.00 | 876,000.00 |
| Puesta en Valor de los Sitios Arqueológicos y Turísticos | | Physical Progress | | | Financial Progress | | |
| Outputs | Unit of Measure | 2014 | | EOP | 2014 | | EOP |
| Museo de la Cultura del Mundo Maya en funcionamiento | Unidad | P | | 0.00 | P | | 0.00 |
| | | P(a) | | 1.00 | P(a) | | 490,000.00 |
| | | A | | 0.00 | A | 14,358.34 | 14,358.34 |
| Museo de la Cultura del Mundo Maya construido. | Museo | P | | 1.00 | P | | 5,771,483.90 |
| | | P(a) | | 1.00 | P(a) | | 8,159,583.00 |
| | | A | | 1.00 | A | 0.00 | 8,159,583.00 |
| Sitios restaurados y con infraestructura turística funcionando. | Sitios | P | | 9.00 | P | | 3,985,000.00 |
| | | P(a) | 1.00 | 4.00 | P(a) | 82,000.00 | 1,904,200.64 |
| | | A | 0.00 | 2.00 | A | 0.00 | 1,692,200.64 |
| Infraestructura turística básica Carmelita Mirador Construida y Equipada | Porcentaje de Avance | P | | 0.00 | P | | 0.00 |
| | | P(a) | 40.00 | 100.00 | P(a) | 780,000.00 | 1,950,000.00 |
| | | A | | 0.00 | A | 356,114.17 | 356,114.17 |
| Sistemas de administración, planes de uso publico y financiamiento en funcionamiento. | Planes y sistemas | P | | 1.00 | P | | 10,000.00 |
| | | P(a) | 0.00 | 0.00 | P(a) | | 0.00 |
| | | A | 1.00 | 1.00 | A | | 0.00 |
| Numero de beneficiarios capacitados en turismo comunitario. | Personas capacitadas | P | | 100.00 | P | | 0.00 |
| | | P(a) | 250.00 | 311.00 | P(a) | 75,000.00 | 150,000.00 |
| | | A | 0.00 | 61.00 | A | 0.00 | 75,000.00 |
| Fortalecimiento Institucional | | Physical Progress | | | Financial Progress | | |
| Outputs | Unit of Measure | 2014 | | EOP | 2014 | | EOP |

| | | | | | | | |
|---|------------------------|------|-------|--------|------|-----------|--------------|
| Centro de Acopio del MAGA construido y equipado | Porcentaje de Avance | P | | 0.00 | P | | 0.00 |
| | | P(a) | 60.00 | 100.00 | P(a) | 75,000.00 | 125,000.00 |
| | | A | 0.00 | 0.00 | A | 0.00 | 0.00 |
| Numero de personas entrenadas y capacitadas de las EPP. | Personas | P | | 112.00 | P | | 190,000.00 |
| | | P(a) | | 144.00 | P(a) | | 87,106.90 |
| | | A | | 144.00 | A | | 87,106.90 |
| Planes de desarrollo y fortalecimiento aprobados e implementados. | Planes | P | | 6.00 | P | | 2,500,000.00 |
| | | P(a) | | 8.00 | P(a) | | 1,315,998.20 |
| | | A | | 8.00 | A | | 1,315,998.20 |
| Obras de mejoramiento de infraestructura de las EPP. | Obras | P | | 2.00 | P | | 55,000.00 |
| | | P(a) | 0.00 | 2.00 | P(a) | 0.00 | 119,426.30 |
| | | A | 0.00 | 2.00 | A | 12,625.05 | 132,051.35 |
| Manuales y reglamentos aprobados. | Manuales y reglamentos | P | | 6.00 | P | | 167,000.00 |
| | | P(a) | | 7.00 | P(a) | | 247,515.90 |
| | | A | | 7.00 | A | 0.00 | 247,515.90 |
| Administracion y Seguimiento | | | | | | | |
| Contrapartida local | | | | | | | |

| Other Cost | | 2014 | Cost |
|-------------------------------------|------|----------------|-----------------|
| Administracion y Seguimiento | P | | \$3,055,389.20 |
| | P(a) | \$644,000.00 | \$3,329,520.52 |
| | A | \$245,142.77 | \$2,760,503.29 |
| Contrapartida - Comisión de crédito | P | | \$500,000.00 |
| | P(a) | | \$500,000.00 |
| | A | | \$500,000.00 |
| Total Cost | | 2014 | Total Cost |
| | P | | \$26,766,043.26 |
| | P(a) | \$4,272,000.00 | \$27,805,358.94 |
| | A | \$1,658,254.84 | \$18,406,198.94 |

Changes to the Matrix

| Section | Name | Type of Change | Reasons | Entered in the System | Agreed with Executing Agency |
|---------|--|----------------|---|-----------------------|------------------------------|
| Output | Centro de Acopio del MAGA construido y equipado | Create Output | Actividades acordadas en la reprogramación del 2014 | 6/11/2014 | 3/14/2014 |
| Output | Infraestructura turística básica Carmelita Mirador Construida y Equipada | Create Output | Se ha desglosado la obra de Carmelita Mirador de infraestructura turística que no implica restauración de sitio arqueológico y que tiene una ejecución plurianual. Se ha asignado como unidad de medida el porcentaje de avance para el mejor seguimiento a los gastos reportados cada año. | 6/11/2014 | 3/14/2014 |
| Output | Camión Limpiafosas | Create Output | Actividades acordadas en la reprogramación del 2014 | 6/11/2014 | 3/14/2014 |
| Output | Monitoreo de la calidad del agua del lago Petén Itzá | Create Output | Actividades acordadas en la reprogramación del 2014 | 6/11/2014 | 3/14/2014 |
| Output | Museo de la Cultura del Mundo Maya en funcionamiento | Create Output | La construcción fue entregada formalmente en el 2013, sin embargo en la reprogramación para el periodo de prórroga se han incorporado productos y costes para asegurar la inauguración del museo. | 6/11/2014 | 3/14/2014 |

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.