



## PMR Operational Report

Operation Number	PE-L1058	Chief of Operations Validation Date	04/03/21								
Year- PMR Cycle	Second period Jan-Dec 2020	Division Chief Validation Date	04/06/21								
Last Update	03/31/21	Country Representative Validation Date	04/12/21								
PMR Validation Stage	Validated by Representative	Current Validated Classification	SATISFACTORY								
		(As of 4/12/2021)									
Basic Data											
Operation Profile											
Operation Name	Improving Road Lima-Canta-Huallay-Unish	Loan Number	2769/OC-PE								
Executing Agency	MINISTERIO DE TRANSPORTES Y COMUNICACIONES	Sector/Subsector	TRANSPORT-MAJOR HIGHWAYS								
Team Leader	CAPRISTAN MIRANDA, RAFAEL	Overall Stage	Fully Disbursed								
Operation Type	Loan Operation	Country	Peru								
Lending Instrument	Investment Loan	PMR required	YES								
Borrower	REPUBLICA DEL PERU	Convergence related Operation(s)									
Events Data		Objective									
Supervision		Improving conditions for access to the port of Callao and the airport from the center of the country, creating an alternate route to Central highway.									
Signature	12/17/12										
Ratification		Environmental and Social Safeguards				Expense Categories by Loan Contract (cumulative values)					
Legal Effectiveness	12/17/12	Impacts Category	B	Was/Were the objective(s) of this operation reformulated?		NO					
Total Eligibility	06/18/13	Risk	Substantial	Date of approval							
Partial Eligibility	06/18/13	Safeguard Performance Rating	Satisfactory								
First Disbursement	12/10/13	Safeguard Performance Rating - Rationale		Cumplimiento satisfactorio de requerimientos de las políticas del BID, se ha evidenciado un avance importante en la implementacion del Plan de Compensación y Reasentamiento Involuntario, se viene ejecutando satisfactoriamente el Plan de quejas, se evidencia cumplimiento con las actividades ambientales comprendidas en el PGAS (Señalización, seguridad vial, licenciamiento y certificación ambiental, protección de cuerpos de agua a lo largo del tramo vial, minimizar la afectación sobre los bofedales y correcta disposición final de material excedente de excavación).							
Original Disbursement Expiration	12/17/17										
Current Disbursement Expiration	12/17/20										
Preparation											
On pipeline	01/31/08										
Start date	07/23/10										
PP Approved		Total Cost and Source					Available Funds (US\$)				
ERM Approved	04/12/12	Operations	Original IDB	Current IDB	Local Counterpart	Co-Financing / Country	Total Original Cost	Current IDB	Disb. Amount to Date	% Disbursed	Undisbursed Amount
DLP Approved by OPC	04/24/12	Aggregated								NaN	
Negotiation	07/18/12										
Operation Approved	08/30/12										

Development Effectiveness Matrix		Expense Categories by Loan Contract (cumulative values)									
Economic Analysis											
Undefined	No										
Cost benefit analysis	Yes										
Cost effectiveness analysis	No										
General economic analysis (Economic rate of return)	No										
Evaluation											

Undefined	No
Random assignment	No
Non-experimental method	No
Ex-post cost benefit analysis	Yes
Ex-post cost effectiveness analysis	No
Before/after or With/without comparison	Yes

No Data Available

Printed on: November 21, 2022 4:30:27 PM

RESULTS MATRIX
General Development Objectives

RESULTS MATRIX
Specific Development Objectives

**Specific Development Objectives Nbr. 1:** Mejorar y asegurar la accesibilidad y transitabilidad permanente de transp de pasajeros y carga en condic de continuidad, fluidez y seguridad en la carret Lima-Canta-Huallay-Cochamarca-Vicco-Emp PE-3N, buscando la sostenibilidad de las inversiones y contr

Observation:

	Indicator	Unit of Measure	Baseline	Baseline Year		2018	EOP 2020
1.1	Índice de accesibilidad de las vías pavimentadas en la red vial nacional	Indice - Km de vías pavimentadas por cada 1000 km2 de superficie	9.6	2012	P	-	9.7
					A	-	-

Details
---------

**Means of Verification:** Km pavimentados: Anuario Estadístico MTC (www.mtc.gob.pe) Superficie: Instituto Nacional de Estadísticas e Informatica (INEI) (www.inei.gob.pe)

Observations:

Evaluation Methodology: -

Pro-Gender	No	Pro-Ethnicity	No	CRF indicator	

	Indicator	Unit of Measure	Baseline	Baseline Year		2018	EOP 2020
1.2	Costo de operación vehicular en los tramos intervenidos por el Proyecto	US	1.03	2012	P	-	.7
		\$Constantes/vehículo-kilómetro			A	-	-

Details
---------

**Means of Verification:** Highway Development and Management (HDM-4). Estudio de Tránsito. Provías Nacional, a través de los informes del Supervisor.

Observations:

Evaluation Methodology: -

Pro-Gender	No	Pro-Ethnicity	No	CRF indicator	

	Indicator	Unit of Measure	Baseline	Baseline Year		2018	EOP 2020
1.3	Tiempo de viaje en los tramos intervenidos por el Proyecto	Horas por viaje promedio ponderado por vehículos	3.7	2012	P	-	1.9
					A	-	-

## Details

**Means of Verification:** Highway Development and Management (HDM-4). Estudio de Tránsito. Provías Nacional a través de los informes del Supervisor.

**Observations:**

**Evaluation Methodology:** -

Pro-Gender	No	Pro-Ethnicity	No	CRF indicator					
Indicator					Unit of Measure	Baseline	Baseline Year	2018	EOP 2020
1.4	Tránsito medio diario anual en los tramos intervenidos por el Proyecto			Vehículos/día	35	2012	P	-	866
							A	-	-

## Details

**Means of Verification:** Estudio de Tránsito. Provías Nacional a través de los informes del Supervisor.

**Observations:**

**Evaluation Methodology:** -

Pro-Gender	No	Pro-Ethnicity	No	CRF indicator					
Indicator					Unit of Measure	Baseline	Baseline Year	2018	EOP 2020
1.5	Índice de Rugosidad Internacional en los tramos intervenidos por el Proyecto			Indice IRI	16.34	2012	P	-	2.26
							A	-	-

## Details

**Means of Verification:** Equipamiento Especializado (Rugosímetro). Provías Nacional a través de los informes del Supervisor.

**Observations:**

**Evaluation Methodology:** -

Pro-Gender	No	Pro-Ethnicity	No	CRF indicator	

## RESULTS MATRIX

## OUTPUTS PHYSICAL PROGRESS

Component Nbr. 1: Componente 1 - Mejoramiento y conservación vial Lima-Canta-La Viuda-Unish

	Output	Unit of Measure		2013	2014	2015	2016	2017	2018	2019	2020	2021	EOP 2020
1.1	Red Vial Nacional mejorada por el Proyecto	Kilometro	P	-	-	-	96	-	-	-	-	-	96
			P (a)	-	-	-	-	96	0	0	-	43.13	96.1
			A	-	-	-	23	25	0	0	4.97	-	52.97

**Means of Verification:**

Pro-Gender	No	CRF indicator	
Pro-Ethnicity	No		







	Output	Unit of Measure		2013	2014	2015	2016	2017	2018	2019	2020	2021	EOP 2020	
2.2	Gestión del derecho de vía y ordenamiento del uso del suelo para poblaciones adyacentes a lo largo del corredor.	Planes	P	-	1	3	-	-	-	-	-	-	4	
			P (a)	-	-	1	3	-	-	-	-	0	5	
			A	-	0	0	1	1	2	1	0	-	5	

Details

Means of Verification:

Pro-Gender	No	CRF indicator	
Pro-Ethnicity	No		

	Output	Unit of Measure		2013	2014	2015	2016	2017	2018	2019	2020	2021	EOP 2020	
2.3	Capacitación y difusión del proyecto realizados para los involucrados	Talleres	P	-	1	-	-	-	-	-	-	-	1	
			P (a)	-	-	1	1	-	-	-	1	0	2	
			A	-	0	0	-	-	1	0	1	-	2	

Details

Means of Verification:

Pro-Gender	No	CRF indicator	
Pro-Ethnicity	No		





2.4	Output	Unit of Measure		2013	2014	2015	2016	2017	2018	2019	2020	2021	EOP 2020
	Capacitación realizados para personal del MTC en contratos de mejoramiento y conservación por niveles de servicio.	Talleres	P		-	-	2	-	-	-	-	-	2
			P (a)		-	-	1	1	-	-	0	0	1
			A		-	-	0	1	-	-	0	0	1

Details

Means of Verification:

Pro-Gender	No	CRF indicator	
Pro-Ethnicity	No		

2.5	Output	Unit of Measure		2013	2014	2015	2016	2017	2018	2019	2020	2021	EOP 2020
	Evaluacion Ex-post	Estudio	P		-	-	-	-	1	-	-	-	1
			P (a)		-	-	-	-	-	1	0	0	1
			A		-	-	0	1	-	-	0	0	1

Details

Means of Verification:

Pro-Gender	No	CRF indicator	
Pro-Ethnicity	No		



3.1	Output	Unit of Measure		2013	2014	2015	2016	2017	2018	2019	2020	2021	EOP 2020
	Auditoria financiera con no objeción del BID	Informes	P		-	1	1	1	1	-	-	-	4
			P (a)		-	1	1	1	1	1	1	0	6
			A		-	1	1	1	1	1	0	1	6

Details

Means of Verification:			
Pro-Gender	No	CRF indicator	
Pro-Ethnicity	No		

3.2	Output	Unit of Measure		2013	2014	2015	2016	2017	2018	2019	2020	2021	EOP 2020
	Informes de progreso del Programa con no objeción del BID	Informes	P		2	2	2	2		-	-	-	10
			P (a)		2	2	2	2	2	2	2	0	16
			A		2	2	2	2	2	2	2	-	16

Details

Means of Verification:

Pro-Gender	No	CRF indicator	
Pro-Ethnicity	No		



--

OUTPUTS FINANCIAL PROGRESS

Component Nbr. 1: Componente 1 - Mejoramiento y conservación vial Lima-Canta-La Viuda-Unish

Component revised cost: 148,099,621.83

	Output	Unit of Measure		2013	2014	2015	2016	2017	2018	2019	2020	2021	EOP 2020
1.1	Red Vial Nacional mejorada por el Proyecto	Kilometro	P	6,400,000	52,460,000	65,080,000	55,150,000	-	-	-	-	-	179,090,000
			P (a)	6,400,000	48,169,210.88	50,073,148.78	55,370,893.41	34,944,811	2,200,000	34,502,366	4,860,000	-	138,502,015.83
			A	5,746,000	28,753,946	23,556,325	35,293,220	9,872,036	675,348	29,745,140.83	9,790,263	-	143,432,278.83

Details

Means of Verification:

Pro-Gender	No	CRF indicator	
Pro-Ethnicity	No		

	Output	Unit of Measure		2013	2014	2015	2016	2017	2018	2019	2020	2021	EOP 2020
1.2	Red Vial Nacional conservada bajo niveles de servicio por el Proyecto	Kilometro	P	-	1,120,000	2,470,000	2,470,000	5,970,000	-	-	-	-	12,030,000
			P (a)	-	8,531,999.63	6,818,463.05	2,698,059	716,033	-	1,694,608	0	0	9,597,606
			A	-	862,258	5,210,817	249,101	688,532	-	1,694,608	892,290	-	9,597,606

Details



Means of Verification:			
Pro-Gender	No	CRF indicator	
Pro-Ethnicity	No		

Component Nbr. 2: Componente 2 - Asistencia técnica y desarrollo institucional

Component revised cost: 253,363														
2.1	Output	Unit of Measure		2013	2014	2015	2016	2017	2018	2019	2020	2021	EOP 2020	
	Asesoría técnica para la gestión del derecho de vía y ordenamiento del uso del suelo a lo largo del corredor.	Estudios	P	-	-	120,000	-	-	-	-	-	-	120,000	
			P (a)	-	-	50,000	70,000	-	80,000	298,507	0	-	0	
			A	-	-	0	-	-	-	0	0	-	0	

Details

Means of Verification:			
Pro-Gender	No	CRF indicator	
Pro-Ethnicity	No		

2.2	Output	Unit of Measure		2013	2014	2015	2016	2017	2018	2019	2020	2021	EOP 2020	
	Gestión del derecho de vía y ordenamiento del uso del suelo para poblaciones adyacentes a lo largo del corredor.	Planes	P	-	120,000	360,000	-	-	-	-	-	-	480,000	
			P (a)	-	-	100,000	380,000	150,000	90,000	-	0	-	155,140	
			A	-	0	0	29,306	83,000	42,834	0	429,753	-	584,893	

Details

Means of Verification:			
Pro-Gender	No	CRF indicator	
Pro-Ethnicity	No		





2.3	Output	Unit of Measure		2013	2014	2015	2016	2017	2018	2019	2020	2021	EOP 2020
	Capacitación y difusión del proyecto realizados para los involucrados	Talleres	P	-	150,000	-	-	-	-	-	-	-	150,000
			P (a)	-	-	50,000	100,000	40,000	-	89,553	0	-	33,527
			A	-	0	0	-	31,688	-	1,839	0	-	33,527

Details

Means of Verification:

Pro-Gender	No	CRF indicator	
Pro-Ethnicity	No		

2.4	Output	Unit of Measure		2013	2014	2015	2016	2017	2018	2019	2020	2021	EOP 2020
	Capacitación realizados para personal del MTC en contratos de mejoramiento y conservación por niveles de servicio.	Talleres	P	-	-	150,000	-	-	-	-	-	-	150,000
			P (a)	-	-	50,000	100,000	-	-	-	0	-	0
			A	-	0	0	-	-	-	0	0	-	0

Details

Means of Verification:

Pro-Gender	No	CRF indicator	
Pro-Ethnicity	No		

2.5	Output	Unit of Measure		2013	2014	2015	2016	2017	2018	2019	2020	2021	EOP 2020
	Evaluacion Ex-post	Estudio	P	-	-	-	-	500,000	-	-	-	-	500,000
			P (a)	-	-	50,000	-	-	150,000	-	0	-	64,696



Evaluacion Ex-post	Estudio	A	-	0	0	64,696	-	-	0	0	-	64,696
Details												
Means of Verification:												
Pro-Gender	No	CRF indicator										
Pro-Ethnicity	No											

Component Nbr. 3: Componente 3 - Administración del Programa

Component revised cost: 856,569.29													
3.1	Output	Unit of Measure		2013	2014	2015	2016	2017	2018	2019	2020	2021	EOP 2020
	Auditoria financiera con no objeción del BID	Informes	P	-	90,000	90,000	90,000	90,000	-	-	-	-	360,000
			P (a)	-	-	120,000	60,000	70,000	-	39,403	60,000	-	355,492
			A	-	18,000	48,109	74,111	77,314	77,958	0	0	-	295,492
Details													
Means of Verification:													
Pro-Gender	No	CRF indicator											
Pro-Ethnicity	No												

	Output	Unit of Measure		2013	2014	2015	2016	2017	2018	2019	2020	2021	EOP 2020
3.2	Informes de progreso del Programa con no objeción del BID	Informes	P	-	350,000	400,000	400,000	290,000	-	-	-	-	1,440,000
			P (a)	-	150,000	430,000	430,000	79,200	-	-	28,000	-	501,077.29
			A	-	5,428	110,385	120,549	68,000	3,887	164,828.29	28,000	-	501,077.29
Details													



Pro-Gender	No	CRF indicator	
Pro-Ethnicity	No		

Component Nbr. 4: Componente 4 - Imprevistos y Escalamientos

--

Other Costs											
		2013	2014	2015	2016	2017	2018	2019	2020	2021	Cost
Escalamiento	P	-	-	-	-	-	-	-	-	-	-
	P (a)	-	-	-	-	-	-	-	-	-	-
	A	-	-	-	-	-	-	-	-	-	-
Total Costs											
		2013	2014	2015	2016	2017	2018	2019	2020	2021	Cost
Total Cost	P	6,400,000	54,290,000	68,670,000	58,110,000	6,850,000	-	-	-	-	194,320,000
	P (a)	6,400,000	56,851,210.51	57,741,611.83	59,208,952.41	36,000,044	2,520,000	36,624,437	4,948,000	-	149,209,554.12
	A	5,746,000	29,639,632	28,925,636	35,830,983	10,820,570	800,027	31,606,416.12	11,140,306	-	154,509,570.12

CORPORATE INDICATORS

CRF INDICATORS

No Information available for the section.

Change Matrix								
Section	Name	Reasons	Related Documents	Type of Change	Subtype	Modified By	Entered in the System	Agreed with Execution Agency
Output	Gestión del derecho de vía y ordenamiento del uso del suelo para poblaciones adyacentes a lo largo del corredor.	Se actualizó la información considerando la paralización de obras del 2020.	N/A	Modify Output	Modify Physical EOP P(a) value - caused by a change in the Physical P(a).	PAMELAG	3/24/2021	
Output	Red Vial Nacional conservada bajo niveles de servicio por el Proyecto	Se actualizó la información considerando la paralización de obras del 2020.	N/A	Modify Output	Modify Physical EOP P(a) value - caused by a change in the Physical P(a).	PAMELAG	3/24/2021	
Output	Red Vial Nacional conservada bajo niveles de servicio por el Proyecto	Se actualizó la información considerando la paralización de obras del 2020.	N/A	Modify Output	Modify Financial EOP P(a) value - caused by a change in the Financial P(a).	PAMELAG	3/24/2021	
Output	Red Vial Nacional mejorada por el Proyecto	Se actualizó la información considerando la paralización de obras del 2020.	N/A	Modify Output	Modify Physical EOP P(a) value - caused by a change in the Physical P(a).	PAMELAG	3/24/2021	

IMPLEMENTATION STATUS AND LEARNING

Status of the Implementation

Ya se desembolsó el 100% de recursos de la operación de préstamo y actualmente se encuentra en fase de cierre. Se estima que la operacion cierre (CO) en abril 2021. No obstante, el proyecto aun continua en ejecución con recursos ordinarios del gobierno.

Likelihood of Achieving Development Objectives

High	A la fecha no se identifica algun riesgo que impida que el proyecto alcance sus objetivos de desarrollo. Si el bien el proyecto continua su ejecución integramente con recursos ordinarios, el equipo continuará con el monitoreo mensual del proyecto para identificar cualquier riesgo o retraso en sus ejecución.
------	--

Lesson Learned

Category	Lesson Learned	Entered in System
----------	----------------	-------------------

RISKS AND PLANNED RESPONSES

No Information available for this section.

MATERIALIZED RISKS

EVALUATION TRACKING

Analysis ex post Costo-Beneficio

Evaluation			
Evaluation Methodology as per DEM:	Cost-Benefit Analysis Ex Post		
Current Evaluation Methodology:	Cost-Benefit Analysis Ex Post		
Stage:	Pre-Intervention (Ex Ante)		
Main Topic of the Intervention:	TRANSPORT		
Other Topics of the Intervention:			
Main Topic of the Evaluation:	TRANSPORT		
Other Topics of the Evaluation:			
Funding			
Source of funding:			
Amount in USD (Thousands):			
Code:			
Total amount in USD (Thousands) spent to date in data collection:	10000		

Documents							
Stage	Type of document	Name	Document Description	Document Date	Document Number	Document Permissions	Document User

Evaluacion Antes - Despues

Evaluation			
Evaluation Methodology as per DEM:	Before & After		
Current Evaluation Methodology:	Before & After		
Stage:	Design		
Main Topic of the Intervention:	TRANSPORT		
Other Topics of the Intervention:			
Main Topic of the Evaluation:	TRANSPORT		
Other Topics of the Evaluation:			
Funding			
Source of funding:			
Amount in USD (Thousands):			
Code:			
Total amount in USD (Thousands) spent to date in data collection:	200000		

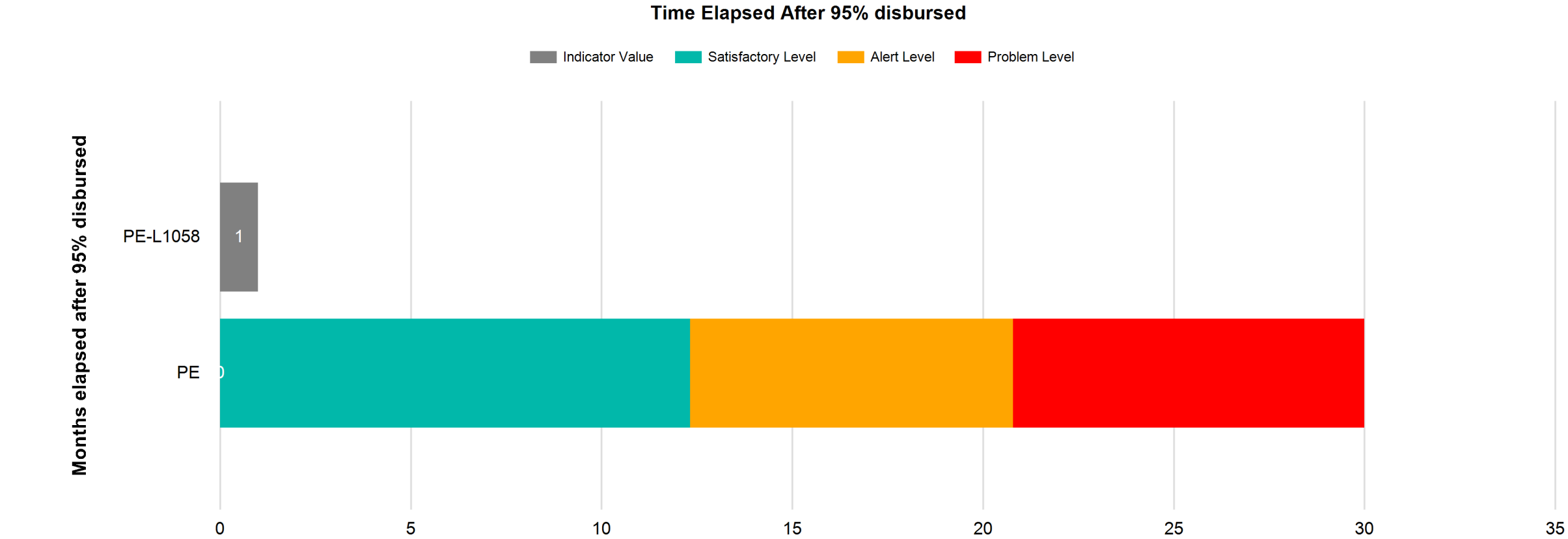
Documents							
Stage	Type of document	Name	Document Description	Document Date	Document Number	Document Permissions	Document User

Validation Process						
Date	User	Role	Action	Comment	Classification	Workflow
03/31/2021	rcapristan	Team Leader	Completed by Team Leader		Satisfactory	Progress Monitoring Report March Validation Workflow
04/03/2021	JavierGa	Chief of Operations	Validated by Chief of Operations		Satisfactory	Progress Monitoring Report March Validation Workflow
04/06/2021	JSEBASTIANS	Division Chief	Validated by Division Chief		Satisfactory	Progress Monitoring Report March Validation Workflow
04/12/2021	JavierGa	Representative	Validated by Representative		Satisfactory	Progress Monitoring Report March Validation Workflow

MONITORING INDICATORS   Show

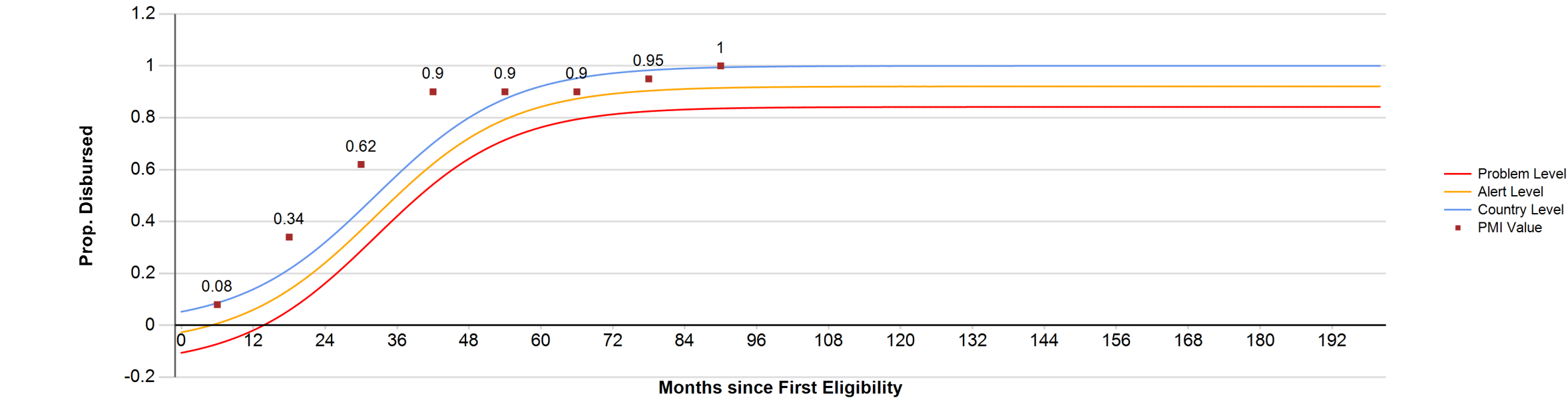
Stage 3: After Operation Reaches 95% of total Disbursements

		Benchmark Indicator Value			
Indicator (I)	Project Indicator Value	Satisfactory	Alert	Problem	Traffic Light
Synthetic Indicator (SI)	2.76	2.5 <= I	2<=I<2.5	I<2	SATISFACTORY
# of months elapsed after 95% disbursements reached	1.00	I <=12.32	12.32I <=20.79	I>20.79	SATISFACTORY
Accumulated disbursements to country's historic disbursements	1.00	1 >= I >=0.92	0.92 > I >=0.84	0.84 > I >= 0	SATISFACTORY
Cost Performance Index - CPI	0.69	0.80 <= I <= 2.00	0.40 <= I < 0.80	0.00 <= I < 0.40	ALERT
Cost Performance Index (annual - CPI(a)	1.05	0.80 <= I <= 2.00	0.40 <= I < 0.80	0.00 <= I < 0.40	SATISFACTORY
Schedule Performance Index - SPI	0.55	0.80 <= I <= 2.00	0.40 <= I < 0.80	0.00 <= I < 0.40	ALERT
Schedule Performance Index (annual)- SPI(a)	1.09	0.80 <= I <= 2.00	0.40 <= I < 0.80	0.00 <= I < 0.40	SATISFACTORY
Expected additional execution duration (months)	73.51000	N/A	N/A	N/A	For tracking purpose only
Environmental and social safeguards performance rating	Satisfactory	N/A	N/A	N/A	For tracking purpose only



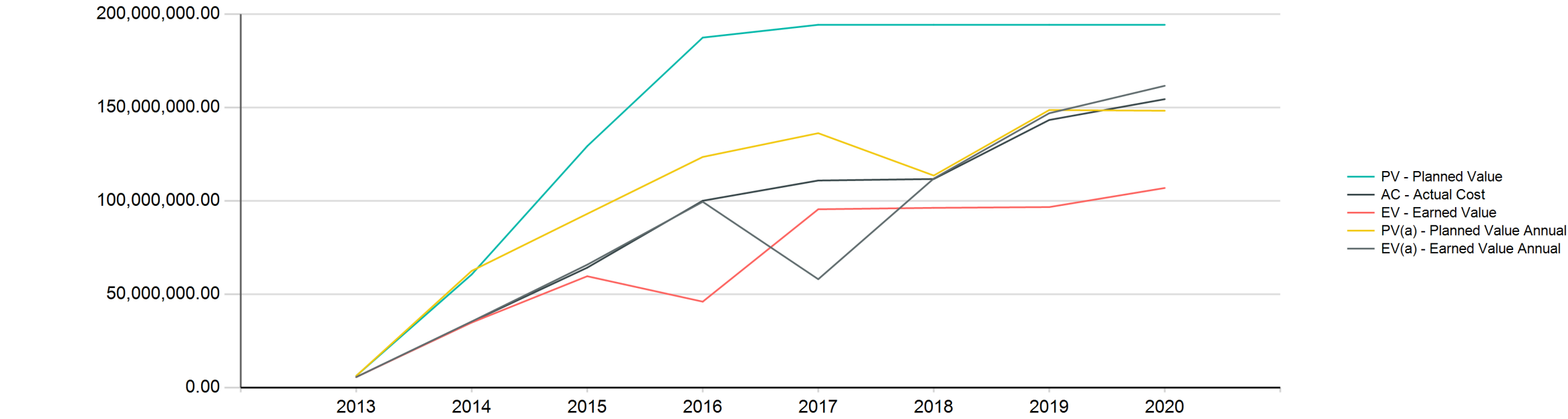
Accumulated disbursements as proportion of the total amount





PV, AC, EV, PV(a), EV(a)

	2013	2014	2015	2016	2017	2018	2019	2020
PV	6,400,000.00	60,690,000.00	129,360,000.00	187,470,000.00	194,320,000.00	194,320,000.00	194,320,000.00	194,320,000.00
AC	5,746,000.00	35,385,632.00	64,311,268.00	100,142,251.00	110,962,821.00	111,762,848.00	143,369,264.12	154,509,570.12
EV	5,746,000.00	34,939,946.00	59,727,424.08	46,119,050.35	95,566,895.87	96,334,895.87	96,742,895.87	106,958,198.98
PV(a)	6,400,000.00	62,597,210.51	93,127,243.83	123,570,220.41	136,297,599.00	113,622,520.00	148,691,764.00	148,317,264.12
EV(a)	5,746,000.00	35,512,204.00	65,893,965.37	99,569,757.96	58,135,276.87	112,018,045.72	146,980,631.53	161,662,615.19



	2013	2014	2015	2016	2017	2018	2019	2020
CPI	1.00	0.99	0.93	0.46	0.86	0.86	0.67	0.69
CPI(a)	1.00	1.00	1.02	0.99	0.52	1.00	1.03	1.05
SPI	0.90	0.58	0.46	0.25	0.49	0.50	0.50	0.55
SPI(a)	0.90	0.57	0.71	0.81	0.43	0.99	0.99	1.09

