

PMR Operational Report

| | | | |
|-----------------------------|-----------------------------|---|----------|
| Operation Number | CR-L1022 | Chief of Operations Validation Date | 04/07/17 |
| Year- PMR Cycle | Second period Jan-Dec 2016 | Division Chief Validation Date | 04/18/17 |
| Last Update | 03/24/17 | Country Representative Validation Date | 04/20/17 |
| PMR Validation Stage | Validated by Representative | | |

Basic Data

Operation Profile

| | | | |
|---------------------------|---|---|---|
| Operation Name | First Road Infrastructure Program | Loan Number | 2007/OC-CR |
| Executing Agency | MINISTERIO DE OBRAS PUBLICAS Y TRANSPORTE | Sector/Subsector | TR - TRANSPORT |
| Team Leader | ZAMORA MURILLO,EDGAR | Overall Stage | Disbursing (From eligibility until all the Operations are closed) |
| Operation Type | Loan Operation | Country | COSTA RICA |
| Lending Instrument | Investment Loan | Convergence related Operation(s) | |
| Borrower | REPUBLICA DE COSTA RICA | | |

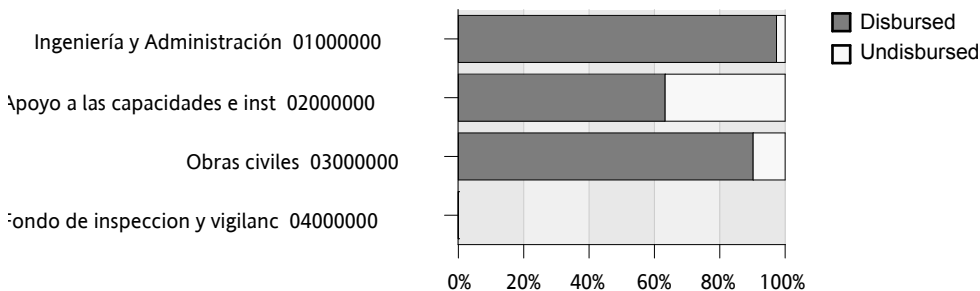
Environmental and Social Safeguards

| | | | |
|---|--|--|----|
| Impacts Category | B | Was/Were the objective(s) of this operation reformulated? | NO |
| Safeguard Performance Rating | Partially Satisfactory | Date of approval | |
| Safeguard Performance Rating - Rationale | La construcción de las obras del Programa ya fue finalizada al 100%, pero el PRI para la reubicación de las 19 familias desplazadas físicamente por el proyecto, Ampliación y Rehabilitación de la Ruta Nacional No. 3, sección intersección Pozuelo (Radial Uruca, Ruta Nacional No. 166)-Jardines del Recuerdo (Ruta Nacional No. 106) se ha ejecutado parcialmente. Las familias desplazadas permanecen en las viviendas arrendadas por la entidad ejecutora desde hace dos años y tienen aún pendiente ser trasladadas a sus nuevas viviendas. Este PRI debe ser actualizado y el MOPT se ha comprometido a finalizar su ejecución bajo la operación CR-L1032 en el primer semestre de 2018. | | |

Financial Data

| Item | Total Cost and Source | | | | | Available Funds (US\$) | | | |
|------------|-----------------------|-------------|-------------------|------------------------|---------------------|------------------------|----------------------|---------|--------------------|
| | Original IDB | Current IDB | Local Counterpart | Co-Financing / Country | Total Original Cost | Current IDB | Disb. Amount to Date | % Disb | Undisbursed Amount |
| CR-L1022 | 300,000,000 | 300,000,000 | 75,000,000 | 0 | 375,000,000 | 300,000,000 | 300,000,000 | 100.00% | 0 |
| Aggregated | 300,000,000 | 300,000,000 | 75,000,000 | 0 | 375,000,000 | 300,000,000 | 300,000,000 | 100.00% | 0 |

Expense Categories by Loan Contract (cumulative values)



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. Please also note that inactive indicators and outputs are not displayed; totals in the actual cost table may not match the sum of the cost of the outputs displayed, due to the cost of inactive outputs.

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RESULTS MATRIX

IMPACTS

Impact Nbr. 1: Economía del país incrementada

Observation: Fuente: Banco Mundial: <http://data.worldbank.org/country/costa-rica>

| Indicator | | Unit of Measure | Baseline | Baseline Year | | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | EOP 2017 |
|-----------|---------------------|-----------------|----------|---------------|------|------|------|------|------|------|------|----------|
| 1.0 | Crecimiento del PIB | % | 3.4 | 2013 | P | | | | | | | |
| | | | | | P(a) | | | | 4.30 | | | 4.10 |
| | | | | | A | | | 3.40 | 3.50 | | | |

Details

Means of verification: Banco Mundial: <http://data.worldbank.org/country/costa-rica>

Observations: Se llama la atención sobre el hecho de que no es posible separar la contribución específica del Programa a esta variable, pues depende de una serie de muchos factores exógenos al proyecto.

Pro-Gender No **Pro-Ethnicity** No

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RESULTS MATRIX

IMPACTS

Impact Nbr. 2: Competitividad del país fortalecida

Observation: Fuente: Informe del Foro Económico Mundial

| Indicator | | Unit of Measure | Baseline | Baseline Year | | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | EOP 2017 |
|-----------|---------------------------------|-----------------|----------|---------------|------|------|------|------|------|------|------|----------|
| 2.1 | Indice Global de Competitividad | puntos | 4.2 | 2010 | P | | | | | | | |
| | | | | | P(a) | 4.35 | 4.40 | 4.45 | 4.45 | | | 4.50 |
| | | | | | A | 4.30 | 4.34 | 4.35 | 4.42 | | 4.40 | |

Details

Means of verification: Global Competitiveness Report del World Economic Forum

Observations: La meta FDP está en proceso de revisión.

| | | | |
|-------------------|----|----------------------|----|
| Pro-Gender | No | Pro-Ethnicity | No |
|-------------------|----|----------------------|----|

| Indicator | | Unit of Measure | Baseline | Baseline Year | | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | EOP 2017 |
|-----------|---------------------|-----------------|----------|---------------|------|--------|--------|--------|--------|------|--------|----------|
| 2.2 | Calidad de las vías | posición | 111.0 | 2010 | P | | | | | | | |
| | | | | | P(a) | 108.00 | 106.00 | 104.00 | 102.00 | | | 100.00 |
| | | | | | A | 111.00 | 131.00 | 125.00 | 119.00 | | 125.00 | |

Details

Means of verification: Reportes del Global Competitiveness Report del World Economic Forum

Observations: La meta FDP está en revisión.

| | | | |
|-------------------|----|----------------------|----|
| Pro-Gender | No | Pro-Ethnicity | No |
|-------------------|----|----------------------|----|

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IMPACTS

Impact Nbr. 3: Condiciones de seguridad vial del país mejoradas

Observation: Fuente: Estadísticas COSEVI. <http://www.csv.go.cr/web/cosevi/estadisticas>

| Indicator | | Unit of Measure | Baseline | Baseline Year | | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | EOP 2017 |
|-----------|--|-----------------|----------|---------------|------|------|------|------|------|------|------|----------|
| 3.0 | Fatalidades por accidentes de tránsito | fatalidades | 592.0 | 2010 | P | | | | | | | |
| | | | | | P(a) | | | | | | | 532.00 |
| | | | | | A | | | | | | | |

Details

Means of verification: Estadísticas COSEVI. <http://www.csv.go.cr/web/cosevi/estadisticas>

Observations: Debido a los plazos que le toma a la entidad la publicación de los datos, es posible que la información de cada año se actualice hasta el final del siguiente año. Los datos disponibles no permiten separar los indicadores de los tramos intervenidos de los datos agregados a nivel nacional. Adicionalmente, el programa no tiene un componente específico de seguridad vial y las obras que se financian con el Programa representan alrededor del 1.5% de la Red Vial Nacional total del país.

Pro-Gender No **Pro-Ethnicity** No

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OUTCOMES

Outcome Nbr. 1: Nivel de transitabilidad de la red vial nacional (RVN) en los tramos intervenidos mejorado

Observation: Fuente: informes de supervisión de las obras.

| Indicator | | Unit of Measure | Baseline | Baseline Year | | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | EOP 2017 |
|-----------|--------------|-----------------|----------|---------------|------|------|------|------|------|------|------|------|----------|
| 1.1 | IRI promedio | puntos | 5.5 | 2010 | P | | | | | | | | 2.00 |
| | | | | | P(a) | | | | | | | | 2.50 |
| | | | | | A | | | | | | 2.00 | | |

Details

Means of verification: Informes de ejecución. Informes del LANAMME.

Observations: El IRI se reportará hasta el final del programa, pues, hasta ese momento los productos podrían contribuir con el resultado

Pro-Gender No

Pro-Ethnicity No

Outcome Nbr. 2: Capacidad de ejecución del MOPT-CONAVI fortalecida

Observation: Fuente: informes financieros anuales del CONAVI

| Indicator | | Unit of Measure | Baseline | Baseline Year | | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | EOP 2017 |
|-----------|--|-----------------|----------|---------------|------|-----------|-----------|-----------|------------|------|------|------|-----------|
| 2.1 | Monto de ejecución anual en construcción vial (subpartida 3) | millones CRC | 72050.0 | 2010 | P | | | | | | | | 335.00 |
| | | | | | P(a) | 75,500.00 | 78,500.00 | 81,500.00 | 85,000.00 | | | | 85,000.00 |
| | | | | | A | 73,964.00 | 71,078.00 | 80,000.00 | 115,000.00 | | | | |

Details

Means of verification: Informes de ejecución, actualizaciones del Plan de adquisiciones y registro de desembolsos

Observations: Línea base tomada de informe de ejecución CONAVI 2010. Disponible en:

<http://www.conavi.go.cr/documentos/Presupuesto/Presupuesto%202010/Informe%20Ejecución%20Presupuestaria%202010.pdf>

Pro-Gender No

Pro-Ethnicity No

RESULTS MATRIX

OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

Component Nbr. 1 Ingeniería

| | Output | Unit of Measure | | PHYSICAL PROGRESS | | FINANCIAL PROGRESS | |
|-----|---------------------------------------|-----------------|------|-------------------|----------|--------------------|--------------|
| | | | | 2016 | EOP 2017 | 2016 | EOP 2017 |
| 1.1 | Diseños de ingeniería de obras viales | diseños | P | | 0 | | 0 |
| | | | P(a) | 2 | 3 | 2,577,490.69 | 4,699,821.4 |
| | | | A | 1 | 2 | 2,535,145.82 | 3,686,379.74 |

Component Nbr. 2 Apoyo a las capacidades e instrumentos de gestión

| | Output | Unit of Measure | | PHYSICAL PROGRESS | | FINANCIAL PROGRESS | |
|-----|---|-----------------|------|-------------------|----------|--------------------|------------|
| | | | | 2016 | EOP 2017 | 2016 | EOP 2017 |
| 2.1 | Campaña de recolección de información de tránsito mediante conteos manuales | campaña | P | | 0 | | 0 |
| | | | P(a) | 0 | 1 | 0 | 298,253.04 |
| | | | A | 0 | 1 | 0 | 298,253.04 |
| 2.2 | Sistema de estaciones permanentes de conteo vehicular | Sistema | P | | 0 | | 0 |
| | | | P(a) | 1 | 1 | 63,500.14 | 830,754.96 |
| | | | A | 1 | 1 | 63,500.1 | 830,754.96 |
| 2.3 | Sistema de Administración de Carreteras | sistema | P | | 0 | | 0 |
| | | | P(a) | 1 | 0 | 0 | 0 |
| | | | A | 0 | 0 | 0 | 0 |
| 2.4 | Piloto de conservación vial por estándares | piloto | P | | 0 | | 0 |
| | | | P(a) | 0 | 1 | 0 | 80,500 |
| | | | A | 0 | 1 | 0 | 80,500 |
| 2.5 | Herramientas de software para la gestión vial | sistema | P | | 0 | | 0 |
| | | | P(a) | 0 | 2 | 46,569.8 | 128,368.15 |
| | | | A | 0 | 2 | 20,098.8 | 128,368.15 |
| 2.6 | Matriz calibrada origen - destino | producto | P | | 0 | | 0 |
| | | | P(a) | 1 | 1 | 715,750 | 715,750 |
| | | | A | 1 | 1 | 650,175 | 650,175 |

RESULTS MATRIX

OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

Component Nbr. 3 Obras civiles

| | Output | Unit of Measure | | PHYSICAL PROGRESS | | FINANCIAL PROGRESS | |
|-----|--|------------------|------|-------------------|----------|--------------------|----------------|
| | | | | 2016 | EOP 2017 | 2016 | EOP 2017 |
| 3.1 | Pasos a desnivel tramo cañas Liberia, construidos | pasos a desnivel | P | | 3 | | 22,800,000 |
| | | | P(a) | 3 | 3 | 4,270,834.19 | 38,279,448.08 |
| | | | A | 3 | 3 | 4,669,814.1 | 38,061,145.12 |
| 3.2 | Puentes tramo Cañas Liberia, construidos | puentes | P | | 19 | | 15,200,000 |
| | | | P(a) | 9 | 18 | 5,884,547.61 | 31,944,686.54 |
| | | | A | 9 | 18 | 4,262,833.75 | 30,171,127.92 |
| 3.3 | Tramo La Abundancia Cuidad Quesada, Radial Florencia | Roads (km) | P | | 6.7 | | 16,620,000 |
| | | | P(a) | 6.7 | 6.7 | 11,374,421.66 | 14,407,433.63 |
| | | | A | 0 | 0 | 11,374,421.7 | 14,407,433.63 |
| 3.4 | Paso a desnivel Rotonda Paso Ancho, construido | Pasos | P | | 1 | | 6,500,000 |
| | | | P(a) | 1 | 1 | 3,666,073.72 | 8,667,773.42 |
| | | | A | 1 | 1 | 3,364,516.03 | 8,366,215.73 |
| 3.5 | Tramo Pozuelo - Jardines del Recuerdo, ampliado y reconstruido | Roads (km) | P | | 0 | | 0 |
| | | | P(a) | 3 | 3 | 7,090,941.65 | 9,542,840.12 |
| | | | A | 0 | 0 | 5,822,094.27 | 7,273,992.74 |
| 3.6 | Carretera Cañas-Liberia rehabilitada y ampliada | Roads (km) | P | | 0 | | 0 |
| | | | P(a) | 9 | 54 | 8,323,273.38 | 140,297,039.55 |
| | | | A | 9 | 54 | 4,761,882.68 | 133,810,826.22 |
| 3.7 | Puentes en rutas nacionales rehabilitados | puentes | P | | 0 | | 0 |
| | | | P(a) | | 8 | 439,857.91 | 13,454,028.16 |
| | | | A | 0 | 8 | 318,863.09 | 13,389,737.53 |

Other Cost

| | | | | | |
|---|------|--|--|--------------|---------------|
| Administración del Programa (contrapartida) | P | | | | |
| | P(a) | | | | 5,000,000 |
| | A | | | 625,000 | 5,000,000 |
| Auditoría Financiera | P | | | | 250,000 |
| | P(a) | | | 62,000 | 117,740.29 |
| | A | | | 27,000.3 | 82,740.59 |
| Expropiaciones para obras | P | | | | |
| | P(a) | | | 1,199,408.27 | 9,737,801.19 |
| | A | | | 564,213.5 | 9,088,764.4 |
| Fortalecimiento de la UGAS | P | | | | |
| | P(a) | | | 0 | 121,491 |
| | A | | | 3,000 | 54,941 |
| Gestión Socioambiental | P | | | | |
| | P(a) | | | 1,160,637.93 | 1,361,417.78 |
| | A | | | 717,295.06 | 1,028,501.42 |
| Mantenimiento Vial (contrapartida) | P | | | | |
| | P(a) | | | | 70,000,000 |
| | A | | | 0 | 70,000,000 |
| Reserva para imprevistos y otras obras | P | | | | |
| | P(a) | | | 659,236.38 | 153,588.83 |
| | A | | | 0 | 0 |
| Supervisión de proyectos | P | | | | |
| | P(a) | | | 7,345,006.66 | 25,161,263.86 |

RESULTS MATRIX

OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

| | | | | | | |
|--|--------------------------|---|--|--|--------------|---------------|
| | Supervisión de proyectos | A | | | 4,723,235.16 | 22,162,682.18 |
|--|--------------------------|---|--|--|--------------|---------------|

Total Cost

| | | | | | | |
|--|------------|------|--|--|---------------|----------------|
| | Total Cost | P | | | | 275,970,000 |
| | | P(a) | | | 54,879,549.99 | 380,426,000 |
| | | A | | | 44,503,089.36 | 363,998,539.37 |

CHANGES TO THE MATRIX

No information available for this section