

PMR Public Report

Operation Number	PE-G1003	Chief of Operations Validation Date	10/20/21
Year- PMR Cycle	First period Jan-Jun 2021	Division Chief Validation Date	
Last Update	10/01/21	Country Representative Validation Date	
PMR Validation Stage	Validated by Chief of Operations		

Basic Data

Operation Profile

Operation Name	Forest Investment Projects in Peru	Loan Number	GRT/SX-16930-PE
Executing Agency	PROGRAMA NACIONAL DE CONSERVACION DE BOSQUES PARA LA MITIGACION DEL CAMBIO CLIMA	Sector/Subsector	ENVIRONMENT AND NATURAL DISASTERS-FOREST RESOURCES MANAGEMENT
Team Leader	BUCARAM VILLACIS, SANTIAGO JUNIOR	Overall Stage	Disbursing (From eligibility until all the Operations are closed)
Operation Type	Investment Grants	Country	Peru
Lending Instrument		Convergence related Operation(s)	PE-L1232
Borrower	REPUBLICA DEL PERU		

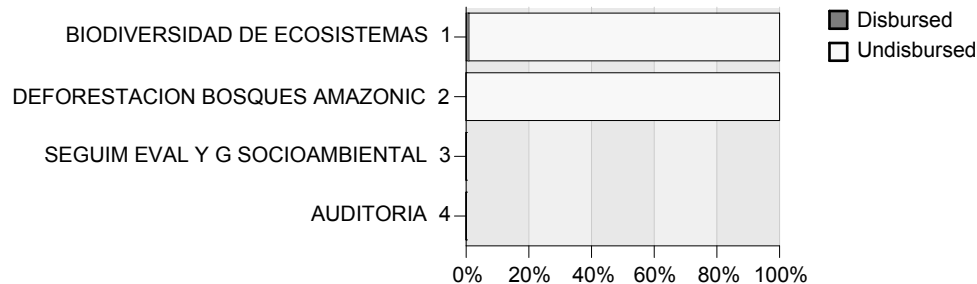
Environmental and Social Safeguards

Impacts Category	A	Was/Were the objective(s) of this operation reformulated?	NO
Safeguard Performance Rating	Partially Satisfactory	Date of approval	
Safeguard Performance Rating - Rationale	El organismo ejecutor no ha presentado todos los informes de progreso requeridos por el Contrato de Préstamo durante la ejecución del Programa.		

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
PE-G1003	0	19,500,000	0	0	19,500,000	19,500,000	1,545,005	7.92%	17,954,995
PE-L1232	16,800,000	16,800,000	0	0	16,800,000	16,800,000	96,688	0.58%	16,703,312
Aggregated	16,800,000	36,300,000	0	0	36,300,000	36,300,000	1,641,693	4.52%	34,658,307

Expense Categories by Loan Contract (cumulative values)



Please 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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General Development Objectives

General Development Objectives Nbr. 0: Emisiones por deforestación reducidas en el área de intervención

Observation:

	Indicator	Unit of Measure	Baseline	Baseline Year	Expected Year of Achievement		Target
0.0	Emisiones evitadas por reducción en la deforestación	Millones de TM de CO2e	0.00	2017	2025	P	1.80
						A	

Details

Means of verification: Medición final para evaluación de impacto

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

The General Development
bjective indicator target is
expected to be observed by
the operation's "Fully
Justified" date
in Convergence (CO)

General Development Objectives Nbr. 1: Deforestación reducida en el área de intervención

Observation:

	Indicator	Unit of Measure	Baseline	Baseline Year	Expected Year of Achievement		Target
1.0	Área deforestada	hectares	53.40	2017	2025	P	49.70
						A	

Details

Means of verification: Medición final para evaluación de impacto

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

The General Development
bjective indicator target is
expected to be observed by
the operation's "Fully
Justified" date
in Convergence (CO)

	Forest and forest dominated				P	
					A	

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Specific Development Objectives

Specific Development Objectives Nbr. 0: Ingresos agroforestales incrementados de los beneficiarios

Observation:

Indicator		Unit of Measure	Baseline	Baseline Year		2024	2025	EOP 2025
0.0	Ingreso agroforestal de comunidades nativas	USD/familia/año	339.00	2017	P		423.00	423.00
					A			
Details								
Means of verification: Evaluación final								
Pro-Gender		No	Pro-Ethnicity		Yes			

Indicator		Unit of Measure	Baseline	Baseline Year		2024	2025	EOP 2025
0.1	Ingreso agroforestal de pequeños usuarios del bosque	USD/familia/año	458.00	2017	P		573.00	573.00
					A			
Details								
Means of verification: Evaluación final								
Pro-Gender		No	Pro-Ethnicity		No			

Specific Development Objectives Nbr. 1: Aumento en el monitoreo y vigilancia de bosques

Observation:

Indicator		Unit of Measure	Baseline	Baseline Year		2024	2025		EOP 2025
1.0	Área amazónica implementando monitoreo y vigilancia de bosques	hectares	0.00	2017	P		200,000.00		200,000.00
					A				
Details									
Means of verification: Informes de progreso del PNCBMCC									
Pro-Gender		No		Pro-Ethnicity		No			
		Forest and forest dominated				P			
						A			

RESULTS MATRIX

OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

Component Nbr. 1 Mejoramiento de los servicios de apoyo al aprovechamiento sostenible de la biodiversidad de los ecosistemas

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2021	EOP 2025	2021	EOP 2025
1.1	Comunidades nativas en la zona del Corredor Tarapoto – Yurimaguas y el Corredor Puerto Maldonado-Iñapari titulados con demarcación	Número de comunidades	P		42	723,723.8	1,952,686.67
			P(a)		42	0	1,952,686.67
			A		0		0
1.2	Espacios locales de participación en la zona del Corredor Tarapoto – Yurimaguas y el Corredor Puerto Maldonado-Iñapari	Government agencies (#)	P	3	12	233,848.18	584,359.1
			P(a)	3	12	60,000	584,359.1
			A	0	0	41,091.35	41,091.35
1.3	Planes de vida aprobados en comunidades	Número de planes de vida	P	13	35	834,365.92	1,143,627.59
			P(a)	0	35	0	1,143,627.59
			A	0	0	53,139.79	64,714.1
1.4	Proyectos de incentivos de conservación aprobados para comunidades nativas	# of MSMEs	P		42	372,093.45	5,780,855.54
			P(a)		42	0	5,780,855.54
			A		0		0
1.5	Proyectos de incentivos de conservación aprobados para pequeños usuarios del bosque	# of MSMEs	P		56	372,093.45	5,780,855.52
			P(a)		56	0	5,780,855.52
			A		0		0
1.6	Beneficiarios de comunidades nativas que reciben asistencia técnica y asesoramiento	Beneficiaries (#)	P		4,095	145,833.33	1,645,417.88
			P(a)		4,095	0	1,645,417.88
			A		0		0
1.7	Beneficiarios de pequeños usuarios del bosque beneficiarios que reciben asistencia y asesoramiento	Beneficiaries (#)	P		2,590	122,916.67	822,708.79
			P(a)		2,590	0	822,708.79
			A		0		0
1.8	Beneficiarias mujeres de pequeños usuarios del bosque beneficiarios que reciben asistencia y asesoramiento	# of women	P		463	122,916.67	822,708.48
			P(a)		463	0	822,708.48
			A		0		0
1.9	Funcionarios públicos capacitados	Número de personas	P	40	130	54,873.33	219,493.32
			P(a)	0	130	0	219,493.32
			A	0	0		0
1.10	Comunidades con monitoreo y vigilancia de bosques implementado en el terreno	Número de comunidades	P		42	365,420.3	1,759,289.68
			P(a)		42	0	1,759,289.68
			A		0		0

RESULTS MATRIX

OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

Component Nbr. 2 Mejoramiento del servicio de información ambiental para el mapeo de la deforestación en los bosques amazónicos del Perú

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2021	EOP 2025	2021	EOP 2025
2.1	Plataforma SIG de monitoreo de bosques interconectada con SERFOR y DIGESPARC	Número de servicios de interconexión SIG	P		4	194,242	288,232
			P(a)		4	0	288,232
			A		0	0	0
2.2	Reportes de mapas y análisis de cobertura forestal mensual elaborados	Número de reportes	P	6	36	1,878,788	3,268,908
			P(a)	0	36	0	3,268,908
			A		0	0	0
2.3	Gobiernos Regionales (GORE) equipados para el monitoreo de la cobertura de bosques	Government agencies (#)	P		11	1,424,252	2,515,190
			P(a)		11	0	2,515,190
			A		0	0	0
2.4	Funcionarios públicos (hombres) capacitados en generación de información	Número de personas	P	30	120	83,949	353,778
			P(a)	0	120	0	353,778
			A	0	0	0	0
2.5	Funcionarias públicas (mujeres) capacitadas en generación de información	Número de personas	P	20	80	83,949	353,778
			P(a)	0	80	0	353,778
			A	0	0	0	0
2.6	Capacitaciones realizadas en el uso de información del MMCB	Número de eventos	P	15	58	83,949	353,778
			P(a)	0	58	0	353,778
			A	0	0	0	0
2.7	Comunidades equipadas para realizar el monitoreo y vigilancia	Número de comunidades	P	20	90	209,091	3,388,333
			P(a)	0	90	0	3,388,333
			A	0	0	0	0

Other Cost

	Seguimiento, Evaluación y Gestión Ambiental	P			774,894	1,416,460
		P(a)			774,894	1,416,460
		A			72,520.3	72,520.3
	Auditoría	P			68,236.36	362,999.98
		P(a)			68,236.36	362,999.98
		A			0	0
	Gestión del Proyecto	P			735,874	3,486,540.45
		P(a)			700,000	3,486,540.45
		A			326,757.59	720,236.59

Total Cost

	Total Cost	P			8,885,309.46	36,300,000
		P(a)			1,603,130.36	36,300,000
		A			493,509.03	898,562.34

CHANGES TO THE MATRIX

No information available for this section

RISKS AND PLANNED RESPONSES

Risk ID	Risk Status		Risk Taxonomy
1	Active		Institutional Environment
	Response actions		
	1.0	Management Strategy	Status
		-	
Risk ID	Risk Status		Risk Taxonomy
2	Active		Natural Environment
	Response actions		
	2.0	Management Strategy	Status
		-	
Risk ID	Risk Status		Risk Taxonomy
3	Active		Legal Environment
	Response actions		
	3.0	Management Strategy	Status
		-	

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IMPLEMENTATION STATUS AND LEARNING

Lesson Learned - Categories	
Project Design	
Project Management Capacity	