

PMR Public Report

Operation Number	PE-L1232	Chief of Operations Validation Date	04/07/22
Year- PMR Cycle	Second period Jan-Dec 2021	Division Chief Validation Date	04/22/22
Last Update	03/26/22	Country Representative Validation Date	05/06/22
PMR Validation Stage	Validated by Representative		

Basic Data

Operation Profile

Operation Name	Forest Investment Projects in Peru	Loan Number	4604/SX-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	Loan Operation	Country	Peru
Lending Instrument	Investment Loan	Convergence related Operation(s)	PE-G1003
Borrower	REPUBLICA DEL PERU		

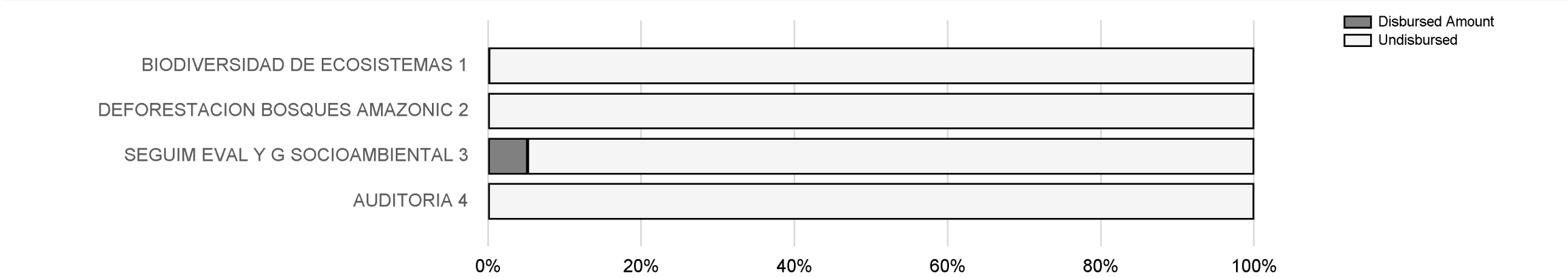
Environmental and Social Safeguards

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

	Total Cost and Source					Available Funds (US\$)			
Operations	Original IDB	Current IDB	Local Counterpart	Co-Financing / Country	Total Original Cost	Current IDB	Disb. Amount to Date	% Disbursed	Undisbursed Amount
PE-G1003	19,500,000	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	1,189,047	7.08%	15,610,953
Aggregated	36,300,000	36,300,000	0	0	36,300,000	36,300,000	2,734,052	7.53%	33,565,948

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.

RESULTS MATRIX							
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	EOP 2025	
0.0	Emisiones evitadas por reducción en la deforestación	Millones de TM de CO2e	0	2017	2025	P	1.8
						A	-
Details							
Means of Verification: Medición final para evaluación de impacto							

Observations:

The General Development Objective indicator target is expected to be observed by the operation's "Fully Justified" date in Convergence (CO): No

Pro-Gender	No	Pro-Ethnicity	No	CRF indicator			

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

Observation:							
Indicator		Unit of Measure	Baseline	Baseline Year	Expected Year of Achievement	EOP 2025	
1.0	Área deforestada	Hectares	53.4	2017	2025	P	49.7
						A	-
Details							
Means of Verification: Medición final para evaluación de impacto							

Observations:

The General Development Objective indicator target is expected to be observed by the operation's "Fully Justified" date in Convergence (CO): No

Pro-Gender	No	Pro-Ethnicity	No	CRF indicator	2.21 Habitat that is sustainably managed using ecosystem-based approaches (hectares) (C)		
		Forest and forest dominated				P	-
						A	-

RESULTS MATRIX

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	2017	P	-	423	423
					A	-	-	-

Details

Means of Verification: Evaluación final

Observations:

Evaluation Methodology: -

Pro-Gender	No	Pro-Ethnicity	Yes	CRF indicator				

Indicator		Unit of Measure	Baseline	Baseline Year		2024	2025	EOP 2025
0.1	Ingreso agroforestal de pequeños usuarios del bosque	USD/familia/año	458	2017	P	-	573	573
					A	-	-	-

Details

Means of Verification: Evaluación final

Observations:

Evaluation Methodology: -

Pro-Gender	No	Pro-Ethnicity	No	CRF indicator				

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	2017	P	-	200,000	200,000
					A	-	-	-

Details

Means of Verification: Informes de progreso del PNCBMCC

Observations:

Evaluation Methodology: -

Pro-Gender	No	Pro-Ethnicity	No	CRF indicator	2.21 Habitat that is sustainably managed using ecosystem-based approaches (hectares) (C)			

Disaggregation		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

				PHYSICAL PROGRESS		FINANCIAL PROGRESS	
	Output	Unit of Measure		2021	EOP 2025	2021	EOP 2025
1.01	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	-	1,952,686.67
			A	-	-	-	-
1.02	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	3	3	51,775.42	51,775.42
1.03	Planes de vida aprobados en comunidades	Número de planes de vida	P	13	35	834,365.92	1,143,627.59
			P (a)	-	35	-	1,143,627.59
			A	-	-	76,119.52	87,693.83
1.04	Proyectos de incentivos de conservación aprobados para comunidades nativas	# of MSMEs	P	-	42	372,093.45	5,780,855.54
			P (a)	-	42	-	5,780,855.54
			A	-	-	-	-
1.05	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	-	5,780,855.52
			A	-	-	-	-
1.06	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	-	1,645,417.88
			A	-	-	-	-
1.07	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	-	822,708.79
			A	-	-	-	-
1.08	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	-	822,708.48
			A	-	-	-	-
1.09	Funcionarios públicos capacitados	Número de personas	P	40	130	54,873.33	219,493.32
			P (a)	-	130	-	219,493.32
			A	-	-	-	-
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	-	1,759,289.68
			A	-	-	-	-

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

				PHYSICAL PROGRESS		FINANCIAL PROGRESS	
	Output	Unit of Measure		2021	EOP 2025	2021	EOP 2025
2.01	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	-	288,232
			A	-	-	16,644.37	16,644.37
2.02	Reportes de mapas y análisis de cobertura forestal mensual elaborados	Número de reportes	P	6	36	1,878,788	3,268,908
			P (a)	-	36	-	3,268,908
			A	-	-	7,083.48	7,083.48
2.03	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	-	2,515,190
			A	-	-	-	-
2.04	Funcionarios públicos (hombres) capacitados en generación de información	Número de personas	P	30	120	83,949	353,778
			P (a)	-	120	-	353,778
			A	-	-	-	-
2.05	Funcionarias públicas (mujeres) capacitadas en generación de información	Número de personas	P	20	80	83,949	353,778
			P (a)	-	80	-	353,778
			A	-	-	-	-
2.06	Capacitaciones realizadas en el uso de información del MMCB	Número de eventos	P	15	58	83,949	353,778
			P (a)	-	58	-	353,778
			A	-	-	-	-
2.07	Comunidades equipadas para realizar el monitoreo y vigilancia	Número de comunidades	P	20	90	209,091	3,388,333
			P (a)	-	90	-	3,388,333
			A	-	-	-	-

Other Cost				
	Seguimiento, Evaluación y Gestión Ambiental	P	774,894	1,416,460
		P (a)	774,894	1,416,460
		A	379,549.12	379,549.12
	Auditoría	P	68,236.36	362,999.98
		P (a)	68,236.36	362,999.98
		A	7,712.35	7,712.35
	Gestión del Proyecto	P	735,874	3,486,540.45
		P (a)	700,000	3,486,540.45
		A	783,219.72	1,176,698.72
Total Cost				
	Total Cost	P	8,885,309.46	36,300,000
		P (a)	1,603,130.36	36,300,000
		A	1,322,103.98	1,727,157.29

CHANGES TO THE MATRIX

No information available for this section

RISKS AND PLANNED RESPONSES

Risk ID	Risk Status		Risk Taxonomy		
2	Active		Institutional Environment		
	Response Actions				
	2.1	Management Strategy		Status	
		MITIGATE		ACTIVE	
	2.2	Management Strategy		Status	
		ENHANCE		ACTIVE	

Risk ID	Risk Status		Risk Taxonomy	
3	Active		Natural Environment	
	Response Actions			
	3.1	Management Strategy	Status	
		MITIGATE	COMPLETE	
	3.2	Management Strategy	Status	
		AVOID	COMPLETE	

Risk ID	Risk Status		Risk Taxonomy	
6	Active		Legal Environment	
	Response Actions			
	6.1	Management Strategy	Status	
		ENHANCE	ACTIVE	
	6.2	Management Strategy	Status	
		MITIGATE	ACTIVE	

IMPLEMENTATION STATUS AND LEARNING

Lesson Learned - Categories
Project Management Capacity
Legal aspects and public processes
Project Design
Intra/Inter Coordination
Others - Organizational and Managerial Dimensions
Others - Technical-Sectorial Dimensions
Others - Fiduciary Dimensions