

PMR Operational Report

Operation Number	PE-L1151	Chief of Operations Validation Date	03/26/20
Year- PMR Cycle	Second period Jan-Dec 2019	Division Chief Validation Date	04/15/20
Last Update	03/19/20	Country Representative Validation Date	05/02/20
PMR Validation Stage	Validated by Representative		

Basic Data

Operation Profile

Operation Name	Improvement Huanuco Road, Conococha Huanuco Sector - Huallanca PE - 3N Route Project	Loan Number	3881/OC-PE
Executing Agency	MINISTERIO DE TRANSPORTES Y COMUNICACIONES	Sector/Subsector	TR-VPR - TRANSPORT-MAJOR HIGHWAYS
Team Leader	CAPRISTAN MIRANDA, RAFAEL	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)	
Borrower	REPUBLICA DEL PERU		

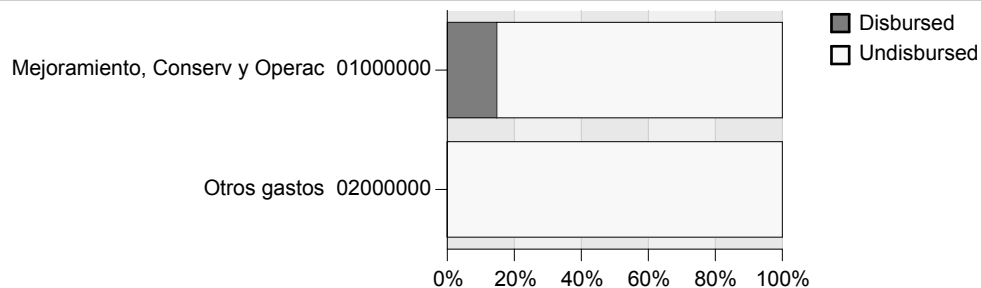
Environmental and Social Safeguards

Impacts Category	A	Was/Were the objective(s) of this operation reformulated?	NO
Safeguard Performance Rating	Partially Unsatisfactory	Date of approval	
Safeguard Performance Rating - Rationale	Se han encontrado hallazgos de incumplimientos respecto a los compromisos socio ambientales y de salud y seguridad ocupacional previstas en las directivas B2 y B5 de la Política Operativa 703 del Banco. Existe un inadecuado manejo y control de las voladuras que han originado afectaciones a cursos de agua, hay frentes de obras abiertos sin que estén realizando labores de construcción, que la obra generará material que no cuenta con los depósitos de material excedente (DME) correspondientes. Del mismo modo se ha encontrado que hay una inadecuada implementación del plan de tráfico, por lo que se requiere realizar mayores esfuerzos de comunicación ya que existe el riesgo de potenciales accidentes en la zona de influencia del proyecto.		

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-L1151	80,000,000	80,000,000	453,141,000	0	533,141,000	80,000,000	12,530,303	15.66%	67,469,697
Aggregated	80,000,000	80,000,000	453,141,000	0	533,141,000	80,000,000	12,530,303	15.66%	67,469,697

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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RESULTS MATRIX

IMPACTS

Impact Nbr. 0: Reducción del costo de transporte promedio de cacao exportado por el corredor Tocache - Callao.

Observation: .

Indicator		Unit of Measure	Baseline	Baseline Year		2022	EOP 2022
0.0	Costo de transporte promedio de cacao exportado por el corredor Tocache - Callao	US\$/kg	0.70	2016	P		1.00
					P(a)		1.00
					A		
Details							
Pro-Gender	No		Pro-Ethnicity		No		

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RESULTS MATRIX

OUTCOMES

Outcome Nbr. 0: Reducción de los costos generalizados de transporte en el tramo intervenido: Huánuco-La Unión-Huallanca.

Observation: Costo promedio de operación vehicular en el tramo intervenido: Huánuco - La Unión - Huallanca.

Indicator		Unit of Measure	Baseline	Baseline Year		2022	EOP 2022
0.0	Costo promedio de operación vehicular en el tramo intervenido: Huánuco - La Unión - Huallanca.	US\$ /vehículo-Km	0.33	2016	P		0.24
					P(a)		0.24
					A		

Details

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

Indicator		Unit of Measure	Baseline	Baseline Year		2022	EOP 2022
0.1	Tiempo promedio de viaje en el tramo intervenido Huanuco-La Union-Huallanca.	Minutos	380.00	2016	P	166.00	166.00
					P(a)		166.00
					A		

Details

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

Indicator		Unit of Measure	Baseline	Baseline Year		2022	EOP 2022
0.2	Indice Medio Diario (IMD) del tramo Huanuco-La Union-Huallanca.	Vehiculos	781.00	2016	P	1,042.00	1,042.00
					P(a)		1,042.00
					A		

Details

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

RESULTS MATRIX

OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

Component Nbr. 1 Obras viales

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2019	EOP 2022	2019	EOP 2022
1.1	Km de carreteras mejorados del tramo Huánuco - La Unión - Huallanca	Roads (km)	P	0	150	66,290,000	459,830,000
			P(a)		150	66,290,000	380,354,252
			A		0	50,450,000	80,680,000

Total Cost

	Total Cost		P			66,290,000	459,830,000
			P(a)			66,290,000	380,354,252
			A			50,450,000	80,680,000

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CHANGES TO THE MATRIX

Section	Name	Reasons	Type of Change	Subtype	Modified By	Entered in the System
Output	Km de carreteras mejorados del tramo Huánuco - La Unión - Huallanca	Se rrealizo modificacion debido a coyuntura actual.	Modify Output	Modify Financial EOP P(a) value - caused by a change in the Financial P(a).	RCAPRISTAN	03/19/2020

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IMPLEMENTATION STATUS AND LEARNING

Lesson Learned - Categories