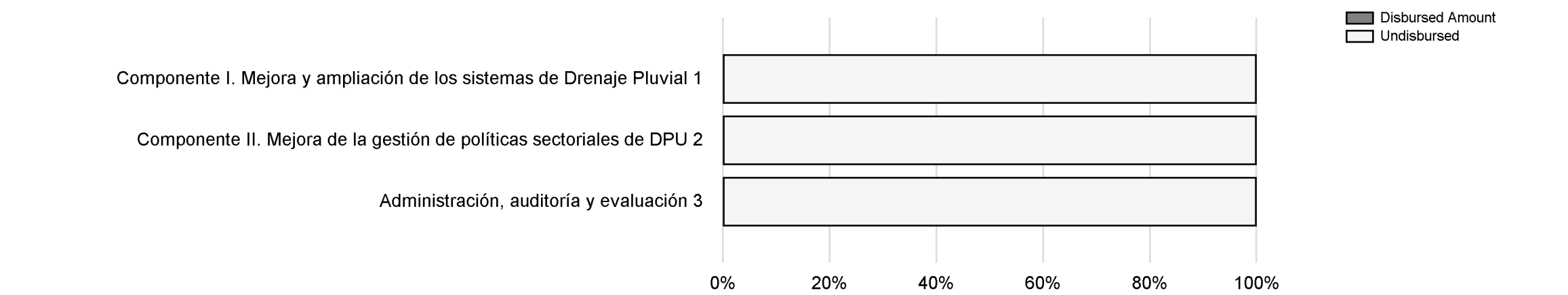


PMR Public Report

Operation Number	PE-L1238	Chief of Operations Validation Date	10/17/22
Year- PMR Cycle	First period Jan-Jun 2022	Division Chief Validation Date	
Last Update	10/05/22	Country Representative Validation Date	
PMR Validation Stage	Validated by Chief of Operations		

Basic Data			
Operation Profile			
Operation Name	Comprehensive stormwater drainage program in prioritized cities of Peru	Loan Number	4941/OC-PE
Executing Agency	MINISTERIO DE VIVIENDA CONSTRUCCION Y SANEAMIENTO	Sector/Subsector	WATER AND SANITATION-URBAN DRAINAGE
Team Leader	PAEZ RUBIO, TANIA	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	B	Was/Were the objective(s) of this operation reformulated?	NO
Safeguard Performance Rating	Satisfactory	Date of approval	
Safeguard Performance Rating - Rationale	En noviembre 2020 se llevó a cabo el taller de arranque sin la participación de ESG debido a que no se tenía contratado a los especialistas socio ambientales de la Agencia Ejecutora. Esta contratación se realizó el abril de 2021, y por ello en junio 2021 se realizó un taller de salvaguardas ambientales que sirvió de capacitación para los especialistas socio ambientales de la Agencia Ejecutora. Actualmente se viene avanzando con el proceso de licitación para el Proyecto de Cusco.		

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-L1238	100,000,000	100,000,000	23,592,575	0	123,592,575	100,000,000	1,070,460	1.07%	98,929,540
Aggregated	100,000,000	100,000,000	23,592,575	0	123,592,575	100,000,000	1,070,460	1.07%	98,929,540
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. 1: Reducir los riesgos de inundaciones en las áreas urbanas de las ciudades priorizadas del Perú, contribuyendo a mejorar la calidad de vida de la población.

Observation: La línea de base corresponde a US\$1,657

Indicator		Unit of Measure	Baseline	Baseline Year	Expected Year of Achievement	EOP 2025	
1.0	Valor de la propiedad en área de influencia del proyecto	%	0	2019	2025	P	8.5
						A	-
Details							

Means of Verification: Encuesta de la línea de base y encuesta de la línea final de la evaluación socioeconómica

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	

RESULTS MATRIX													
Specific Development Objectives													
Specific Development Objectives Nbr. 0: Proteger a la población contra inundaciones en las zonas intervenidas													
Observation:													
	Indicator			Unit of Measure	Baseline	Baseline Year		2021	2022	2023	2024	2025	EOP 2025
0.0	Hogares protegidos de riesgo de inundaciones con período de retorno de 2 a 10 años en las ciudades priorizadas			Hogares	2589	2019	P	-	-	-	-	17,624	17,624
							A	-	-	-	-	-	-
Details													
Means of Verification: Informe de Evaluación Final del Programa - Informe técnico de la Municipalidad Provincial													
Observations:													
Evaluation Methodology: -													
Pro-Gender	No	Pro-Ethnicity	No	CRF indicator									
Specific Development Objectives Nbr. 1: Mejorar la sostenibilidad de los sistemas de drenaje													
Observation:													
	Indicator			Unit of Measure	Baseline	Baseline Year		2021	2022	2023	2024	2025	EOP 2025
1.0	Porcentaje del valor de la obra destinado a gestión, operación y mantenimiento			%	0	2019	P	-	-	-	-	1.5	1.5
							A	-	-	-	-	-	-
Details													
Means of Verification: Información de ejecución presupuestal destinado al mantenimiento													
Observations:													
Evaluation Methodology: -													
Pro-Gender	No	Pro-Ethnicity	No	CRF indicator									
	Indicator			Unit of Measure	Baseline	Baseline Year		2021	2022	2023	2024	2025	EOP 2025
1.1	Unidad de gestión de drenaje pluvial a nivel local creada y funcionando			unidad	0	2019	P	-	-	-	-	2	2
							A	-	-	-	-	-	-
Details													
Means of Verification: Creación: decreto municipal; Funcionamiento: presupuesto asignado a la unidad de gestión													
Observations:													
Evaluation Methodology: -													
Pro-Gender	No	Pro-Ethnicity	No	CRF indicator									
	Indicator			Unit of Measure	Baseline	Baseline Year		2021	2022	2023	2024	2025	EOP 2025
1.2	Municipios con planes integrales de drenaje pluvial elaborados			Municipio	0	2019	P	-	-	-	-	3	3
							A	-	-	-	-	-	-
Details													
Means of Verification: Informe de Evaluación Final del Programa - Informe técnico de la Municipalidad Provincial													
Observations:													
Evaluation Methodology: -													
Pro-Gender	No	Pro-Ethnicity	No	CRF indicator									

RESULTS MATRIX

OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

Component Nbr. 1 Mejora y ampliación de los sistemas de drenaje pluvial y control de inundaciones

				PHYSICAL PROGRESS		FINANCIAL PROGRESS	
	Output	Unit of Measure		2022	EOP 2025	2022	EOP 2025
1.01	Diseños de obra elaborados – Expedientes Técnicos	ET	P	1	2	1,877,757	4,335,497
			P (a)	1	2	800,000	3,596,752
			A	-	-	133,050	133,050
1.02	Obras de control de inundaciones construidas y habilitadas	Obra	P	-	2	2,746,094	102,185,594
			P (a)	-	2	-	102,924,339
			A	-	-	-	-
1.03	Nuevo modelo de gestión del drenaje pluvial local urbano implementado	Modelo	P	-	2	2,098,894	8,199,999
			P (a)	-	2	200,000	8,199,999
			A	-	-	20,038	29,664
1.04	Plan de manejo de riesgo residual con enfoque de género elaborado	Plan	P	-	2	-	628,168
			P (a)	-	2	-	628,168
			A	-	-	-	-

Component Nbr. 2 Mejora de la gestión de las políticas sectoriales para el drenaje pluvial urbano

				PHYSICAL PROGRESS		FINANCIAL PROGRESS	
	Output	Unit of Measure		2022	EOP 2025	2022	EOP 2025
2.01	Nuevo modelo de gestión institucional del sector drenaje pluvial implementado	Modelo	P	-	1	345,303	2,448,795
			P (a)	-	1	300,000	2,448,795
			A	-	-	4,053	16,762

Other Cost				
	Administración del Programa	P	1,085,364	5,059,522
		P (a)	787,257	5,059,522
		A	311,252	682,810
	Monitoreo, evaluación y auditoria	P	91,844	735,000
		P (a)	24,398	735,000
		A	0	0
Total Cost				
	Total Cost	P	8,245,256	123,592,575
		P (a)	2,111,655	123,592,575
		A	468,393	862,286

No information available for this section

RISKS AND PLANNED RESPONSES

Risk ID	Risk Status		Risk Taxonomy
3	Inactive		Sustainability
	Response Actions		
	3.1	Management Strategy	Status
		MITIGATE	INACTIVE
	3.2	Management Strategy	Status
		MITIGATE	INACTIVE

Risk ID	Risk Status		Risk Taxonomy
6	Inactive		Environmental and Social Safeguards
	Response Actions		
	6.1	Management Strategy	Status
		MITIGATE	INACTIVE
	6.2	Management Strategy	Status
		MITIGATE	INACTIVE

Risk ID	Risk Status		Risk Taxonomy
9	Active		Human Resources
	Response Actions		
	9.1	Management Strategy	Status
		MITIGATE	INACTIVE
	9.2	Management Strategy	Status
		MITIGATE	INACTIVE

Risk ID	Risk Status		Risk Taxonomy
12	Active		Internal Processes
	Response Actions		
	12.1	Management Strategy	Status
		MITIGATE	INACTIVE
	12.2	Management Strategy	Status
		MITIGATE	INACTIVE

Risk ID	Risk Status		Risk Taxonomy
15	Inactive		Human Resources
	Response Actions		
	15.1	Management Strategy	Status
		MITIGATE	INACTIVE

Risk ID	Risk Status		Risk Taxonomy
18	Active		Technical Design
	Response Actions		
	18.1	Management Strategy	Status
		AVOID	INACTIVE

Risk ID	Risk Status		Risk Taxonomy
21	Active		Planning
	Response Actions		
	21.1	Management Strategy	Status
		MITIGATE	INACTIVE

Risk ID	Risk Status		Risk Taxonomy
23	Active		Internal Processes
	Response Actions		
	23.0	Management Strategy	Status
		-	

IMPLEMENTATION STATUS AND LEARNING

Lesson Learned - Categories
Project Management Capacity
Intra/Inter Coordination
Project Monitoring & Evaluation