



Operation Number: **PR-L1019**
Year- PMR Cycle: **Second period Jan-Dec 2013**
Last Update: **6/6/2014**
PMR Validation Stage: **Validated by Representative**

Chief of Operations validation date: **06/11/2014**
Division Chief validation date: **07/02/2014**
Country Representative validation date: **07/07/2014**

Inter-American Development Bank - IDB
Office of Strategic Planning and Development Effectiveness

Operation Profile

Basic Data

| | | | |
|------------------------|---|-----------------------------------|---|
| Operation name: | National Rural Roads Program Second Stage Phase II | Loan Number: | 1297/OP-PR,2163/OC-PR,2164/BL-PR |
| Executing Agency (EA): | MINISTERIO DE OBRAS PUBLICAS Y COMUNICACIONES,MINISTERIO DE OBRAS PUBLICAS Y COMUNICACIONES,MINISTERIO DE OBRAS PUBLICAS Y COMUNICACIONES | | |
| Team Leader: | Dunkerley,Christian Eduardo | Sector/Subsector: | RURAL ROADS |
| Operation Type: | Loan Operation | Overall Stage: | Disbursing (From eligibility until all the loans are closed). |
| Lending Instrument: | Investment Loan | Country: | PARAGUAY |
| Borrower: | REPUBLICA DE PARAGUAY ,REPUBLICA DE PARAGUAY ,REPUBLICA DE PARAGUAY | Convergence related Operation(s): | |

Total Cost and Source

| | Original IDB | Current Active IDB | Local Counterpart | Co-Financing/Country | Total operation cost - Original Estimate |
|----------|-----------------|--------------------|-------------------|----------------------|--|
| PR-L1019 | \$65,600,000.00 | \$65,600,000.00 | \$25,400,000.00 | \$237,000,000.00 | \$170,000,000.00 |

Available Funds (US\$)

| | Current IDB | Disb. Amount to Date | % Disbursed | Undisbursed Balance |
|----------|-----------------|----------------------|-------------|---------------------|
| PR-L1019 | \$65,600,000.00 | \$26,001,204.12 | 39.64% | \$39,598,795.88 |

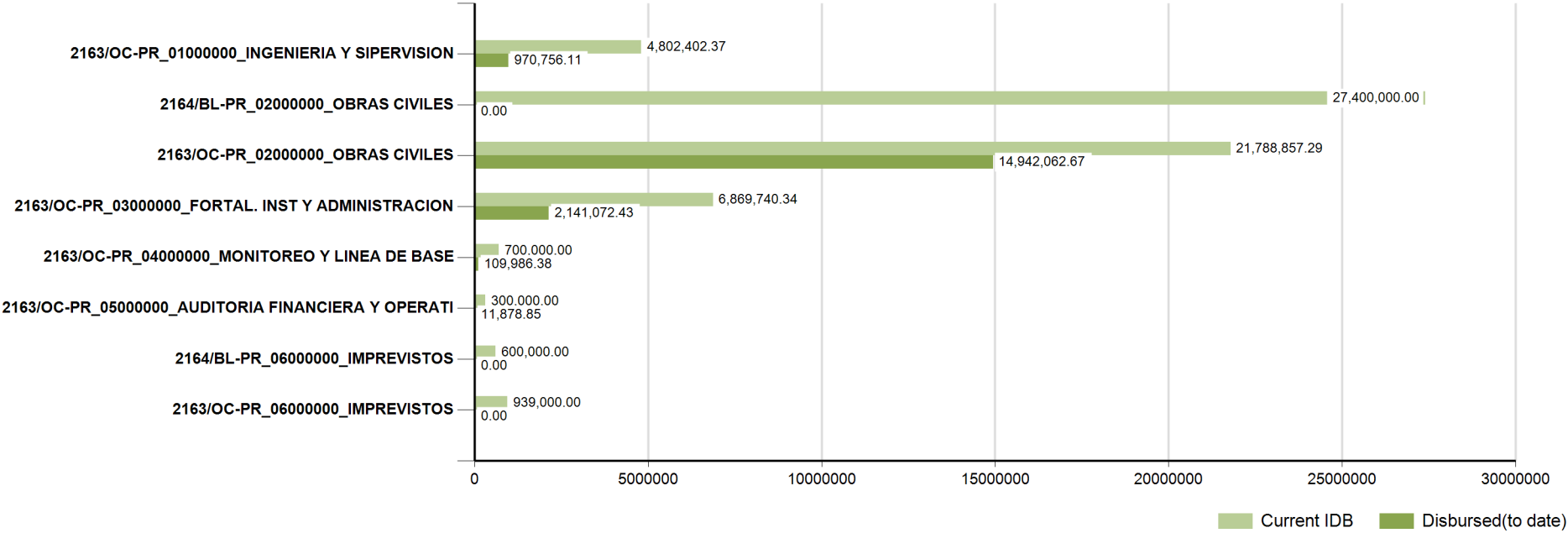
Environmental and Social Safeguards

| | |
|---|---|
| Main Operation | |
| Impacts Category: | B |
| Safeguard Performance Rating: | |
| Safeguard Performance Rating - Rationale: | |

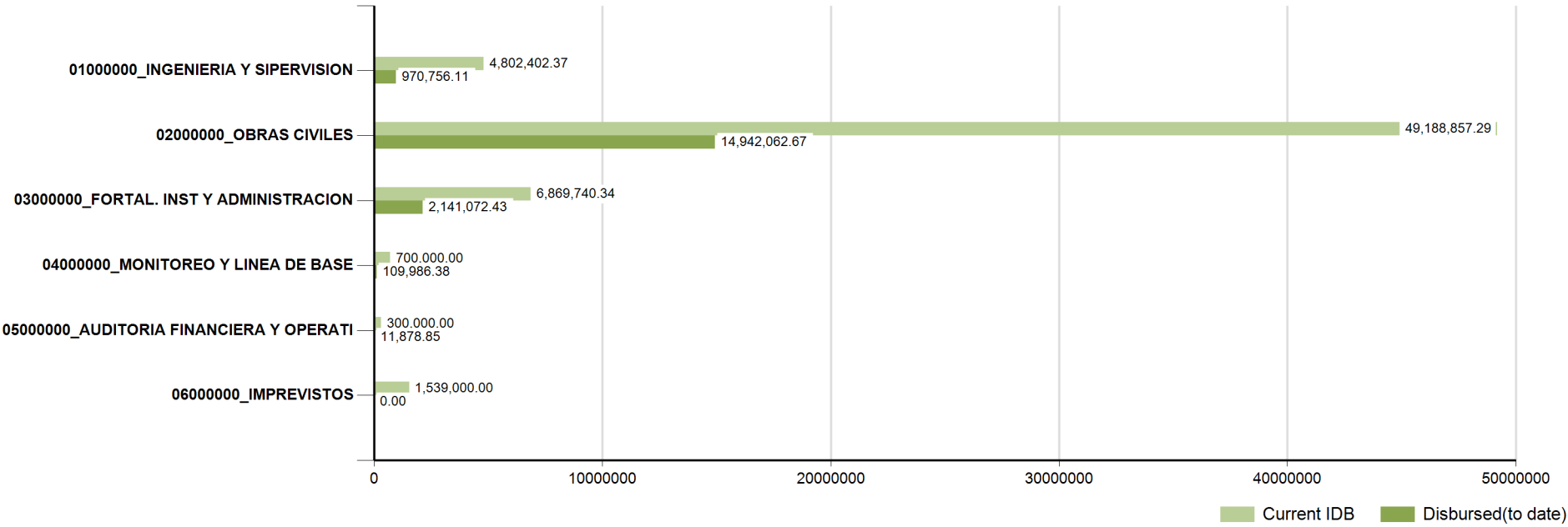
Reformulation Information

| | |
|---|----|
| Main Operation | |
| Was/Were the objective(s) of this operation reformulated? | NO |
| Date of approval: | |

Expense Categories by Loan Contract (cumulative values)



Expense Categories by Operation (cumulative values)



Results Matrix

Impacts

| | |
|--------------|---|
| Impact: | 1 Contribuir al aumento de la competitividad de la producción nacional. |
| Observation: | |
| Impact: | 2 Contribuir a elevar el nivel de vida de la población rural. |
| Observation: | |

 RF - RF Indicator  SI - Sector Indicator  CI - Country Indicator  PG - Pro-Gender  PE - Pro-Ethnicity

Outcomes

| Outcome: | 1 Nivel de servicio de la red prioritaria de caminos vecinales (6.000 km) de la Región Oriental mejorado y mantenido | | | | | | | | | |
|---|--|-----------------------------|----------|---------------|---|---|------|-------|---|--|
| Observation: | | | | | | | | | | |
| Indicators | Flags* | Unit of Measure | Baseline | Baseline Year | Means of verification | Observations | EOP | | | |
| | | | | | | | P | P(a) | A | |
| 1.1 Caminos de la red prioritaria de caminos vecinales (6.000 km) de la Región Oriental en estado bueno/regular | | % de la Red en estado bueno | 40.00 | 2009 | Informes semestrales de fiscalizadoras basados en el informe de nivel de servicio | Línea de base considerada la de preparación del proyecto | P | 80.00 | | |
| | | | | | | | P(a) | 80.00 | | |
| | | | | | | | A | | | |
| 1.2 Tiempo de viaje promedio en los caminos rehabilitados (1.150 kms) por el Programa | | Reduccion tiempo de viaje | 0.00 | 2011 | Informes de HDM4 al inicio y final del proyecto | El informe inicial se realizará a partir de los resultados de la línea de base a ser contratada en el 2do semestre del 2011, que comprenden de 183 km de camino. La línea de base de 967 km a ser relevados a través de los estudios de factibilidad, a ser contrat | P | 10.00 | | |
| | | | | | | | P(a) | 10.00 | | |
| | | | | | | | A | | | |

| | | | | | | | | |
|--|--|---|------|------|--|---|------|-------|
| 1.3 Opinión favorable de los usuarios respecto a los tramos de la red vial intervenidos por el Programa | | (%) de opiniones favorables en encuestas a usuarios | 0.00 | 2011 | Encuesta de Opinión a ser reportada en el Informe Anual. | En la medida que se concluy a el manteni miento y rehabilita ción de los tramos interveni dos, se evaluará la opinión de los usuarios . La evaluaci ón se realizará por muestre o del 30%. La meta de 20% será medida sobre el monto acumula do interveni do anual. | P | 20.00 |
| | | | | | | | P(a) | 20.00 |
| | | | | | | | A | |
| | | | | | | | | |
| 1.4 Gerencias Viales (GV) de las Asociaciones de Municipios responsables de la gestión descentralizada de la red vial vecinal. | | Gerencias Viales | 0.00 | 2011 | Informe semestral de monitoreo del programa. | Se estima que las GV serán creadas en el año 2013 | P | 2.00 |
| | | | | | | | P(a) | 2.00 |
| | | | | | | | A | |
| | | | | | | | | |

| | | | | | | | | |
|--|--|---------------------------------------|------|------|---|---|------|-------|
| 1.5 Costo promedio de operación vehicular en los caminos rehabilitados por el Programa | | % de reducción de costos de operación | 0.00 | 2011 | Informes de HDM4 al inicio y final del proyecto | El informe inicial se realizará a partir de los resultados de la línea de base a ser contratada en el 2do semestre del 2011, que comprenden de 183 km de camino. La línea de base de 967 km a ser relevados a través de los estudios de factibilidad, a ser contrat | P | 10.00 |
| | | | | | | | P(a) | 10.00 |
| | | | | | | | A | |
| | | | | | | | | |

Outputs: Annual Physical and Financial Progress

| Obras Civiles | | Physical Progress | | | Financial Progress | | |
|---|-----------------|-------------------|--------|----------|--------------------|--------------|---------------|
| Outputs | Unit of Measure | 2013 | | EOP | 2013 | | EOP |
| Caminos Vecinales de la Red Prioritaria rehabilitados con un nivel de servicio que asegure condiciones de transitabilidad permanente, seguridad vial adecuada y medidas de mitigación ambiental | Kilómetros | P | 4.85 | 1,149.80 | P | 339,500.00 | 72,089,000.00 |
| | | P(a) | 4.85 | 1,150.00 | P(a) | 339,500.00 | 71,665,000.00 |
| | | A | 10.83 | 45.78 | A | 872,434.70 | 2,609,896.43 |
| Pequeños puentes de madera rehabilitados y/o reemplazados por puentes de (Hormigón Armado) en tramos no mejorados | m | P | 500.00 | 2,300.00 | P | 7,555,516.00 | 23,136,672.86 |
| | | P(a) | 500.00 | 2,300.00 | P(a) | 7,555,516.00 | 21,643,577.00 |
| | | A | 531.99 | 1,277.99 | A | 4,849,925.40 | 14,504,054.57 |
| Caminos vecinales de la red prioritaria mantenidos | Kilómetros | P | 277.85 | 4,800.00 | P | 1,997,046.88 | 36,132,017.81 |
| | | P(a) | 277.85 | 4,800.00 | P(a) | 1,997,046.88 | 34,500,000.00 |
| | | A | 332.21 | 3,328.21 | A | 4,380,981.43 | 11,960,039.88 |
| Calles principales de centros urbanos pavimentadas con empedrado | centros urbanos | P | 0.00 | 30.00 | P | 0.00 | 2,000,000.00 |
| | | P(a) | 0.00 | 30.00 | P(a) | 0.00 | 2,000,000.00 |
| | | A | 0.00 | 0.00 | A | 0.00 | 0.00 |
| Fotalecimiento Institucional | | Physical Progress | | | Financial Progress | | |
| Outputs | Unit of Measure | 2013 | | EOP | 2013 | | EOP |
| Plan Fortalecimiento Institucional ejecutado | plan | P | 0.00 | 0.00 | P | 1,656,120.20 | 10,070,216.10 |
| | | P(a) | 0.00 | 1.00 | P(a) | 1,656,120.20 | 9,868,075.00 |
| | | A | | 0.00 | A | 1,079,442.56 | 2,869,057.66 |
| Monitoreo y Línea Base | | | | | | | |
| Auditoría Financiera y Operativa | | | | | | | |
| Imprevistos | | | | | | | |
| Ingeniería y Supervisión | | | | | | | |

| Other Cost | | 2013 | Cost |
|----------------------------------|------|----------------|-----------------|
| Linea Base | P | \$0.00 | \$500,000.00 |
| | P(a) | \$0.00 | \$600,000.00 |
| | A | \$109,986.36 | \$109,986.36 |
| Imprevisto | P | \$0.00 | \$3,743,742.00 |
| | P(a) | \$0.00 | \$2,659,243.00 |
| | A | \$0.00 | \$0.00 |
| Ingenieria | P | \$2,161,893.00 | \$4,427,945.53 |
| | P(a) | \$2,161,893.00 | \$4,785,491.00 |
| | A | \$22,752.19 | \$126,909.91 |
| Fiscalizacion | P | \$1,200,000.00 | \$10,094,322.94 |
| | P(a) | \$1,200,000.00 | \$11,118,614.00 |
| | A | \$450,441.03 | \$705,543.16 |
| Auditoria Financiera y Operativa | P | \$15,000.00 | \$600,000.00 |
| | P(a) | \$15,000.00 | \$660,000.00 |
| | A | \$0.00 | \$13,020.37 |
| Monitoreo | P | \$0.00 | \$350,000.00 |
| | P(a) | \$0.00 | \$350,000.00 |
| | A | \$0.00 | \$0.00 |

| | | | |
|--|------|-----------------|------------------|
| Informe de Monitoreo | P | \$0.00 | \$150,000.00 |
| | P(a) | \$0.00 | \$150,000.00 |
| | A | \$0.00 | \$0.00 |
| Pequeños puentes de madera rehabilitados y/o remplazados por puentes de (Hormigón Armado) en tramos no mejorados | P | | \$10,000,000.00 |
| | P(a) | | \$10,000,000.00 |
| | A | \$0.00 | \$0.00 |
| Total Cost | | 2013 | Total Cost |
| | P | \$14,925,076.08 | \$173,293,917.24 |
| | P(a) | \$14,925,076.08 | \$126,917,426.78 |
| | A | \$11,765,963.67 | \$32,898,508.34 |

Changes to the Matrix

No information related to this operation.