

PMR Public Report

Operation Number	PR-L1050	Chief of Operations Validation Date	04/15/21
Year- PMR Cycle	Second period Jan-Dec 2020	Division Chief Validation Date	04/29/21
Last Update	04/15/21	Country Representative Validation Date	05/17/21
PMR Validation Stage	Validated by Representative		

Basic Data

Operation Profile

Operation Name	National Tourism Program	Loan Number	2453/OC-PR
Executing Agency	SECRETARIA NACIONAL DE TURISMO	Sector/Subsector	SUSTAINABLE TOURISM-DEVELOPMENT TOURISM DESTINATION & PRODUCT MANAGEMENT
Team Leader	MATTOS, JUAN DE DIOS	Overall Stage	Fully Disbursed
Operation Type	Loan Operation	Country	Paraguay
Lending Instrument	Investment Loan	Convergence related Operation(s)	
Borrower	REPUBLICA DE PARAGUAY		

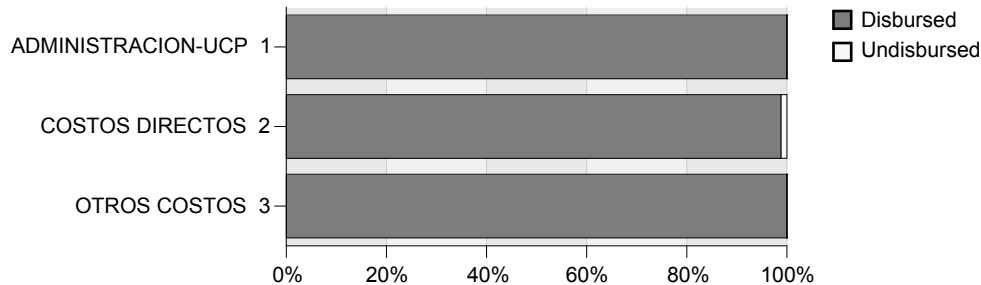
Environmental and Social Safeguards

Impacts Category	B	Was/Were the objective(s) of this operation reformulated?	NO
Safeguard Performance Rating		Date of approval	
Safeguard Performance Rating - Rationale			

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
PR-L1050	10,000,000	9,500,615.68	2,000,000	0	12,000,000	9,500,615.68	9,412,233.18	99.07%	88,382.5
Aggregated	10,000,000	9,500,615.68	2,000,000	0	12,000,000	9,500,615.68	9,412,233.18	99.07%	88,382.5

Expense Categories by Loan Contract (cumulative values)



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RESULTS MATRIX

General Development Objectives

General Development Objectives Nbr. 1: Incremento del ingreso y el empleo turístico en las dos áreas de intervención del Programa

Observation:

	Indicator	Unit of Measure	Baseline	Baseline Year	Expected Year of Achievement		Target
1.1	Volumen de empleo turísticos formales directos e indirectos.	# of employees	25,000.00	2010	2020	P	25,500.00
						A	299,475.00

Details

Means of verification: Dirección General de Estadística, Encuestas y Censos (DGEEC) y Sistema Nacional de Estadísticas de la Secretaría Nacional de Turismo (SENATUR)

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)

	Indicator	Unit of Measure	Baseline	Baseline Year	Expected Year of Achievement		Target
1.2	Renta percibida en los hogares por turismo	US\$/año	0.00	2011	2020	P	0.00
						A	0.00

Details

Means of verification: Sistema de Seguimiento y Evaluación del Programa a partir de metodología de la Matriz de Contabilidad Social acordado con el Banco Central de Paraguay

Observations: No existe información de base, los mismos surgirán del estudio pendiente para el inicio del programa. Se pone 0 en línea de base y meta porque el sistema exige poner un dato.

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)

	Indicator	Unit of Measure	Baseline	Baseline Year	Expected Year of Achievement		Target
1.3	Proporción de turistas en el total de visitantes (Turistas + Excursionistas)	ratio turista/ excursionista	0.16	2010	2020	P	0.20
						A	0.38

Details

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General Development Objectives

Means of verification: Sistema Nacional de Estadísticas de SENATUR, Dirección General de Migraciones y Banco Central de Paraguay

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

No

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Specific Development Objectives

Specific Development Objectives Nbr. 1: Ingreso en las áreas de intervención del Programa incrementado

Observation:

Indicator		Unit of Measure	Baseline	Baseline Year		2019	2020	EOP 2020
1.1	Volumen de turistas receptivos en el Chaco Central y Húmedo	turistas	22,300.00	2010	P			45,000.00
					A	61,754.00		61,754.00

Details

Means of verification: Sistema Nacional de Estadísticas de SENATUR

Pro-Gender	No	Pro-Ethnicity	No
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Indicator		Unit of Measure	Baseline	Baseline Year		2019	2020	EOP 2020
1.2	Volumen de turistas receptivos en el Lago Yguazú	turistas	1,100.00	2010	P			14,000.00
					A	3,160.00		3,160.00

Details

Means of verification: Sistema Nacional de Estadísticas de SENATUR

Pro-Gender	No	Pro-Ethnicity	No
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Indicator		Unit of Measure	Baseline	Baseline Year		2019	2020	EOP 2020
1.3	Gasto medio diario por turista receptivo en el Chaco Central y Húmedo.	US\$/día	67.00	2010	P			70.00
					A	80.02		80.02

Details

Means of verification: Sistema Nacional de Estadísticas de SENATUR y Banco Central de Paraguay (BCP)

Pro-Gender	No	Pro-Ethnicity	No
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Indicator		Unit of Measure	Baseline	Baseline Year		2019	2020	EOP 2020
1.4	Gasto medio diario por turista receptivo en el Lago Yguazú.	US\$/día	37.00	2010	P			40.00
					A	80.02		80.02

Details

Means of verification: Sistema Nacional de Estadísticas de SENATUR y Banco Central de Paraguay (BCP)

Pro-Gender	No	Pro-Ethnicity	No
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Specific Development Objectives Nbr. 2: Capacidad de la administración pública en la regulación de la oferta turística incrementada

Observation:

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Specific Development Objectives

Indicator		Unit of Measure	Baseline	Baseline Year		2019	2020	EOP 2020
2.1	Establecimientos turísticos registrado y categorizados en las áreas de intervención.	Porcentaje	30.00	2010	P			90.00
					A	70.00		70.00
Details								
Means of verification: Sistema de Resgistro de Empresas Turísticas de SENATUR								
Pro-Gender		No			Pro-Ethnicity		No	

RESULTS MATRIX

OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

Component Nbr. 1 Desarrollo de Productos Turísticos Estratégicos

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2020	EOP 2020	2020	EOP 2020
1.1	Circuito Vivencial del Mundo Guarani en el Lago Yguazú creado	Tourism destinations (#)	P		1		1,567,500
			P(a)		2	299	3,011,414
			A		2	299	3,011,414
1.2	Comunidades indígenas del Lago Yguazú capacitadas en la provisión de servicios turísticos	comunidades	P		2		293,240
			P(a)		5	9,162	210,258
			A		5	9,162	210,258
1.3	Micro y pequeños empresarios locales del Lago Yguazú capacitados	empresarios	P		20		110,650
			P(a)		101		8,920
			A		101		8,920
1.4	Centro Interpretativo del gran Chaco Americano creado.	Tourism destinations (#)	P		1		1,264,230
			P(a)		1	12,543	3,032,578
			A		1	12,543	3,032,578
1.5	Comunidades indígenas del Chaco capacitadas en servicios turísticos	Comunidades	P		4		226,500
			P(a)		3	9,162	209,710.28
			A		3	9,162	209,710.28
1.6	Paradas estratégicas en ruta construidas para el tránsito turístico	paradas	P		3		387,420
			P(a)		2		372,535.58
			A		2		397,356.58
1.7	microempresarios capacitados para atender actividad turística	microempresarios	P		120		418,555
			P(a)		102	400,000	407,954
			A		105	331,961.15	339,915.15
1.8	Proyectos fluviales de puesta en valor concluidos	Tourism destinations (#)	P		0		0
			P(a)		1		453,113
			A		1		452,944.29

RESULTS MATRIX

OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

Component Nbr. 2 Fortalecimiento Institucional

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2020	EOP 2020	2020	EOP 2020
2.1	Plan de marketing y planes operativos implementados	Planes operativos	P		1		1,110,500
			P(a)		2		596,179
			A		2		596,179
2.2	Sistema de Centro de Información y Documentación Turística (CIRD TUR) desarrollado	Sistema	P		1		114,750
			P(a)		1	100,000	109,107
			A		1	98,000	107,107
2.3	Sistema nacional de estadística implementado	Sistema	P		1		443,900
			P(a)		1	100,000	406,028
			A		1	95,000	401,028
2.4	Funcionarios públicos capacitados	Funcionarios	P		140		260,700
			P(a)		140		148,341
			A		160		148,341
2.5	Gobernaciones y municipalidades atendidas con asesoría legal y hoja de ruta	Government agencies (#)	P		12		935,520
			P(a)		12	312,128.14	336,441.14
			A		12	311,000	335,313
2.6	Sistema nacional de Registro Turístico implementado	Sistema completo	P		0		0
			P(a)		1		0
			A		1		0
2.7	Sistema nacional de Calidad implementado	Sistema completado	P		0		0
			P(a)		1		297,000
			A		1		265,819
2.8	Planes de desarrollo turístico elaborados	Planes	P		0		0
			P(a)		6		223,820
			A		6		213,557

Other Cost

	Administración y evaluación	P				2,108,134
		P(a)			3,954	1,629,744
		A			3,954	1,629,744

Total Cost

	Total Cost	P				11,998,094
		P(a)			947,248.14	11,804,000
		A			871,081.15	11,711,041.3

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CHANGES TO THE MATRIX

Section	Name	Type of Change	Subtype	Modified By	Entered in the System
General Development Objective	Volumen de empleo turísticos formales directos e indirectos.	Modify contribution to CRF Indicator	Flag contribution to CRF indicator	JMATTOS	03/11/2021

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IMPLEMENTATION STATUS AND LEARNING

Lesson Learned - Categories