



Operation Number: **CO-L1019**
Year- PMR Cycle: **First period Jan-Jun 2016**
Last Update: **10/4/2016**
PMR Validation Stage: **Validated by Chief of Operations**

Chief of Operations validation date: **10/05/2016**
Division Chief validation date:
Country Representative validation date:

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

Operation Profile

Basic Data

Operation name:	San Francisco-Mocoa Alternate Road Construction Project - Phase I	Loan Number:	2271/OC-CO
Executing Agency (EA):	Instituto Nacional de Vias		
Team Leader:	Pinto Ayala,Ana Maria	Sector/Subsector:	MAJOR HIGHWAYS
Operation Type:	Loan Operation	Overall Stage:	Disbursing (From eligibility until all the Operations are closed)
Lending Instrument:	Investment Loan	Country:	COLOMBIA
Borrower:	REPUBLICA DE COLOMBIA		
		Convergence related Operation(s):	

Total Cost and Source

	Original IDB	Current Active IDB	Local Counterpart	Co-Financing/Country	Total operation cost - Original Estimate
CO-L1019	\$53,000,000.00	\$53,000,000.00	\$150,000,000.00		\$203,000,000.00

Available Funds (US\$)

	Current IDB	Disb. Amount to Date	% Disbursed	Undisbursed Balance
CO-L1019	\$53,000,000.00	\$43,920,267.20	82.87%	\$9,079,732.80

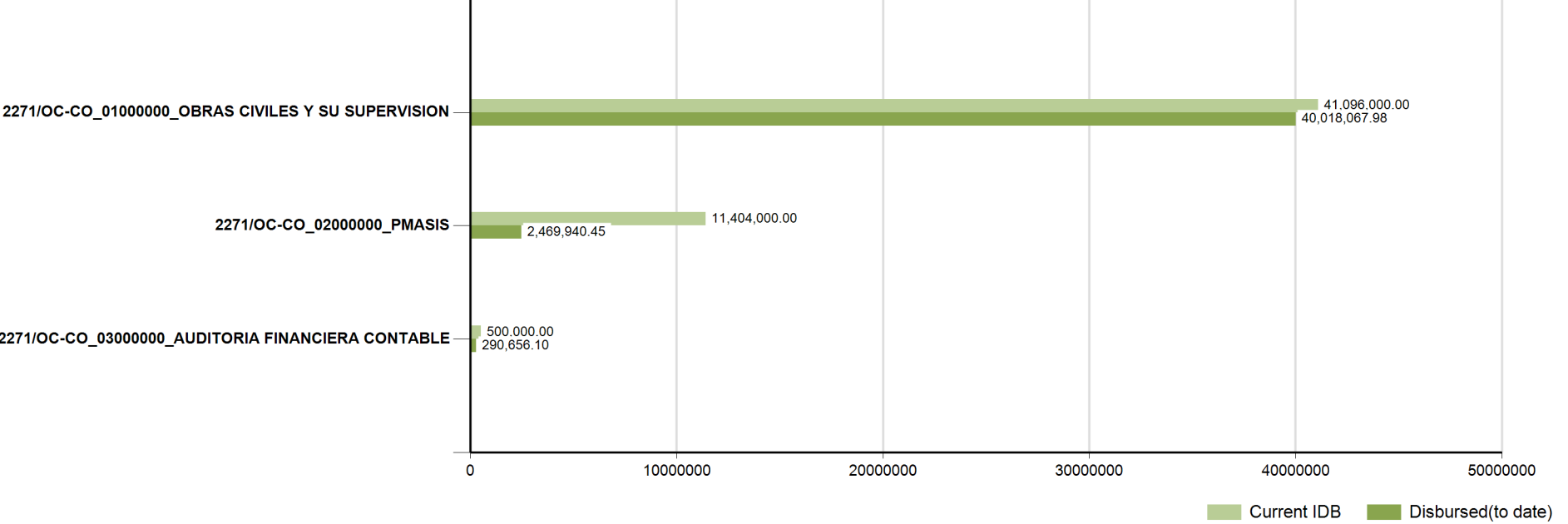
Environmental and Social Safeguards

Main Operation	
Impacts Category:	A
Safeguard Performance Rating:	Partially Unsatisfactory
Safeguard Performance Rating - Rationale:	Partially Unsatisfactory

Reformulation Information

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

Expense Categories by Loan Contract (cumulative values)



Results Matrix

Impacts

No information related to this operation.

Outcomes

Outcome:	1 Condiciones de eficiencia, conservación ambiental y seguridad del corredor vial Pasto - Mocoa mejoradas, mediante la construcción de la Variante San Francisco - Mocoa									
Observation:										
Indicators	Flags*	Unit of Measure	Baseline	Baseline Year	Means of verification	Observations	2018		EOP	
							P			
1.1 Número de días al año con restricciones severas de circulación de la vía entre San Francisco y Mocoa, al tránsito seguro y continuo de pasajeros y carga		Días	183.00	2009	Reportes de registros del estado y disponibilidad de la variante por parte del INVIAS, regionales Nariño y Putumayo.		P		0.00	
							P(a)	0.00	0.00	
	A									
1.2 Reducción del tiempo promedio de viaje entre San Francisco y Mocoa.		Horas	2.50	2009	El INVIAS realizará reportes de conteos y registros de tiempos de viaje durante el primer año de operación de la variante		P		1.50	
							P(a)	1.50	1.50	
	A									
1.3 Reducción del costo promedio por Km de operación vehicular entre San Francisco y Mocoa		US\$/Km	105.00	2009	Informe final de Evaluación de Costos del INVIAS		P		61.00	
							P(a)	61.00	61.00	
	A									

1.4 Aumento de las áreas protegidas de la zona de influencia de la variante.		Ha	34,600.00	2009	i) Resolución declaratoria de ampliación de la Reserva Forestal Protectora de la Cuenca Alta del Rio Mocoa - RFPCARM , ii) Acuerdo del Consejo Directivo de Corpoamazonía declarando el Distrito de Manejo Integral - DMI de Mocoa		P		65,289.00
							P(a)	65,289.00	65,289.00
							A		
1.5 Reducción del número promedio de accidentes que se presentan al año actualmente entre San Francisco-Mocoa		No. accidentes/año	23.00	2009	Reportes del registro mensual del número y severidad de accidentes, por parte de las oficinas del INVIAS en Mocoa (Putumayo)		P		12.00
							P(a)	12.00	12.00
							A		

-  RF - Contribution
-  RF - Alignment
-  RF - Strategic Alignment
-  RF - Strategic Alignment during Execution
-  SI - Sector Indicator
-  CI - Country Indicator
-  PG - Pro-Gender
-  PE - Pro-Ethnicity

Outputs: Annual Physical and Financial Progress

Obras civiles y su supervisión		Physical Progress			Financial Progress		
Outputs	Unit of Measure		2016	EOP		2016	EOP
Supervisión (Interventoría) de obras contratada y operando	Supervisión	P	0.00	2.00	P	1,528,250.00	11,142,636.22
		P(a)	1.00	8.00	P(a)	1,615,000.00	11,142,636.22
		A	0.00	5.00	A	813,867.30	10,046,037.12
Frente de San Francisco construido	Roads (km)	P	5.00	21.90	P	14,351,294.00	79,730,233.00
		P(a)	4.00	21.90	P(a)	8,215,000.00	79,730,233.00
		A	0.00	7.12	A	3,899,828.34	71,063,768.32
Frente Mocoa construido	Roads (km)	P	5.00	23.70	P	10,472,566.00	77,796,487.00
		P(a)	4.00	23.70	P(a)	14,352,404.71	77,796,487.00
		A	0.22	9.04	A	5,451,010.26	68,895,092.55
Plan de Manejo Ambiental y Social Integrado Sostenible - PMASIS		Physical Progress			Financial Progress		
Outputs	Unit of Measure		2016	EOP		2016	EOP
Ordenamiento territorial consolidado	Plan	P	0.00	1.00	P	0.00	1,048,738.00
		P(a)	0.00	1.00	P(a)	301,000.00	1,048,738.00
		A	0.00	0.00	A	0.00	387,855.82
Plan de Conservación y Desarrollo Sostenible de las Áreas de Protegidas, implementado	Plan	P	0.00	1.00	P	502,240.00	4,129,406.42
		P(a)		1.00	P(a)	1,621,000.00	4,129,406.42
		A	0.00	0.00	A	351,252.01	1,989,298.68
Comunidad vinculada a la Protección de las Áreas Protegidas	Comunidad vinculada	P	0.00	1.00	P	196,862.00	1,288,678.00
		P(a)		1.00	P(a)	539,000.00	1,288,678.00
		A	0.00	0.00	A	44,662.77	381,882.66
Plan de Operación Control y Vigilancia de las áreas protegidas implementado	Plan	P	0.00	1.00	P	176,680.00	2,713,305.00
		P(a)		1.00	P(a)	1,014,000.00	2,713,305.00
		A	0.00	0.00	A	2,372.27	168,280.22
Auditoria Financiera y Contable							

Other Cost			2016	Cost
Gerencia del Proyecto Auditoria financiera y Contable		P	\$312,500.00	\$2,519,599.79
		P(a)	\$234,000.00	\$2,519,599.79
		A	\$69,286.35	\$1,802,509.58
Total Cost			2016	Total Cost
		P	\$27,540,392.00	\$180,369,083.43
		P(a)	\$27,891,404.71	\$180,369,083.43
		A	\$10,632,279.30	\$154,734,724.95

Changes to the Matrix

No information related to this operation.

Please note that the Overall Stage represents the stage of the operation at the time of this report’s publication, which might not necessarily match the stage of the operation during the PMR Cycle to which the report pertains.