

BANKING REGULATION NETWORK

WORK PLAN 2011-2012

RG-T2017

I. BASIC INFORMATION

Topics to be discussed during the meetings: <ul style="list-style-type: none"> • Nuevas Normas de Capital Basilea III • NIIFs • Implementación de Gobierno Corporativo • Normas de Transparencia y Protección al Consumidor 	Number of activities/products programmed: <ul style="list-style-type: none"> I. Hemispheric meeting: 1 II. Sub-regional meeting: 3 III. Studies: 4 IV. Others (specify):
Partners: Autoridades de Control y Superintendencias de Bancos América Latina y el Caribe	Estimated Budget: Regional Policy Dialogue US\$ 100.000 Administrative Budget US\$ 2.500 External sources US\$ 370.000

II. ALIGNMENT WITH DEPARTMENT/DIVISION/UNIT WORK PROGRAM

Para el BID es fundamental promover el diálogo entre los sectores público y privado, en este caso el “Fortalecimiento del diálogo del sector público-sector privado”, con la finalidad de cumplir los objetivos específicos y las prioridades sectoriales del Noveno Aumento General de Recursos, en específico:

- Promover el desarrollo a través del sector privado, “es vital para lograr un crecimiento sólido y sostenible. Dado que dicho sector crea en promedio, aproximadamente, 90% de los empleos en los países de América Latina y el Caribe” (párrafo 3.11)
- Instituciones para el crecimiento y el bienestar social, “para el desarrollo de los mercados crediticios y financieros es indispensable contar con una capacidad reguladora eficaz que tenga un efecto directo en el surgimiento de instituciones sólidas en el sector privado” (párrafo 3.16)
- Así como, para enfrentar los retos planteados por los nuevos principios enmarcados en Basilea III

III. OBJECTIVES, EXPECTED RESULTS AND ACTIVITIES

El objetivo es profundizar el diálogo del Sector Público y Privado, para fomentar el crecimiento sostenido y elevar el bienestar de sus poblaciones (de manera especial de las personas de menores recursos), mediante el fortalecimiento de los sistemas financieros de la región.

Los resultados esperados son: (i) Acuerdos alcanzados mediante el Diálogo Sector Público y Privado (ii) Línea de base para la implementación de Basilea III en las Américas, establecida, (iii) Línea de base para la implementación de Normas Internacionales de Información Financiera en las Américas, establecida.

Las principales actividades a ser llevadas a cabo incluyen las siguientes:

- Taller subregional sobre transparencia de información en Panamá, julio 2011, donde participarán países de Centroamérica, México y Panamá
- Taller subregional sobre transparencia de información en Colombia, julio 2011, donde participarán países de la Región Andina
- Taller subregional sobre transparencia de información en Argentina, julio 2011, donde participarán países del Cono Sur
- Reunión Hemisférica “Diálogo Regional Público-Privado”, del 3 al 4 de octubre de 2011, en Washington DC

Los documentos a ser comisionados bajo esta cooperación técnica incluyen los siguientes:

- Documento de Principios de Gobierno Corporativo para Organismos de Regulación y Supervisión
 - Documento de Principios de Gobierno Corporativo para Instituciones Financieras
 - Documento para Mecanismos de Información para el fomento de la transparencia y protección a usuarios de los servicios financieros de la región
- Línea de base para la implementación de normas internacionales de información financiera en las Américas

3.1 Results Matrix

Results Matrix						
	Unit	Baseline		Year 1		Data Source
		Value	Year	Planned	Actual	
% of participants to the meetings satisfied	%	na	2010	90		Evaluations
% of representatives (Under Secretary, Director General or comparable position) participating to	%	na	2010	70		Minutes

the meetings (average number if more than one meeting)						
# of LAC countries represented at the meetings (average number if more than one meeting)	#	na	2010	15		Minutes
# of Hemispheric meetings	#	na	2010	1		Minutes
# of Sub-regional meetings	#	na	2010	3		Minutes
% of documents distributed prior to the meetings	#	na	2010	4		Emails, minutes
# of presentations	#	na	2010			IDBDOCS
# of recommendations agreed during the meetings and reflected in minutes that have been followed up	#	na	2010	1 Agreement		Minutes
# of times knowledge produced has been used as an input for programming and strategy documents	#	na	2010			Programming documents
# of times knowledge produced has been used for operations	#	na	2010			Loan and TC proposals
% of participants saying activities and products of the RPD are very relevant for policy design	%	na	2010			Evaluations
# of times governments used knowledge produced for policy design	#	na	2010			Official documents
# of publications (one indicator per product; please list specific products (book, working paper, technical note, etc); see Publications Protocol)	#	na	2010			IDBDOCS
# of web-based communication channels developed and used (communities of practice, blogs, social networks)	#	na	2010			Web
# of minutes uploaded in RPD webpage (Intranet)	#	na	2010	4		RPD Intranet
# of webpage views (Internet)	#	na	2010			EXR report

# of multimedia communication materials developed	#	na	2010			RPD Intranet and Internet
# of downloads (Internet)	#	na	2010			EXR report

IV. BUDGET

4.1 Expenses to be financed with TC resources

Category	RPD Financing			External financing	Other sources of financing
	Consultants	Travel (contract letters)	Logistics		
Consultorías					
• Consultoría Línea de base para la implementación de Basilea III en las Américas	36.000				
• Consultoría Principios de Gobierno Corporativo					70.000
• Consultoría Línea de base para la implementación de Normas Internacionales de Información Financiera en las Américas	36.000				
Talleres					
• Talleres regionales sobre transparencia de información (25, 26 y 29 de julio en Panamá (Centroamérica, México y Panamá), Colombia (Región Andina) y Argentina (Cono Sur).					300.000
• Taller de Diálogo Regional Público Privado (3 y 4 de octubre de 2011, Washington DC)		21.000	7.000		
Approx. amount in in-kind support from external sources					
TOTAL	72.000	21.000	7.000		370.000

4.2 Expenses to be financed with administrative budget

Bank Staff	Organizational Unit	Travel (tickets, hotel, per diem)	FTEs
Rosa Matilde Guerrero	CMF	3.000	0,2
Edgardo de Maestri	CMF	3.500	0,05
Alvaro Concha	CMF	2.500	0,05

BUDGETING FOR RESULTS NETWORK

WORK PLAN 2011-2012

RG-T2017

I. BASIC INFORMATION

Topics to be discussed during the meetings: A set of common problems were identified for in-depth study and discussion during forthcoming meeting of Budget Directors, as well as through video-conference with experts: <ul style="list-style-type: none"> • Advance of the Budgeting for Results implementation process in each country; • Multiyear Budget; • Decision-making process based on monitoring and evaluation systems; • Incentive programs (monetary and non-monetary) to achieve expected budget results. 	Number of activities/products programmed: <ul style="list-style-type: none"> I. Hemispheric meeting: 1 II. Sub-regional meeting: 0 III. Studies: 2 IV. Others (specify): 1 videoconference
Partners: OECD International Monetary Fund World Bank ECLAC	Estimated Budget: Regional Policy Dialogue US\$100,000 Administrative Budget US\$ 25,000 External sources US\$

II. ALIGNMENT WITH DEPARTMENT/DIVISION/UNIT WORK PROGRAM

The Department of ICF is in charge of promoting modernization of the state, improving sound fiscal policies and help countries to better manage scarce resource, among other activities. Within this line, PRODEV activities with the Budget Directors Network fulfill these objectives; therefore the Network is fully aligned with the Department Work Program.

1. Products financed with TC RG-T1832:

Events: The total cost for the Budget Directors Meeting in Jamaica in 2010 was around US\$ 72.000. The event gathered budget Directors from fifteen countries. In addition, representatives of member organizations participated as observers: International Monetary Fund (IMF), World Bank (WB), Organization for Economic Cooperation and Development (OECD), and International Public Budget Association (ASIP).

Two discussion papers: i) "Experiences of Congress Budget Office" with international consultant Jaime Gazmuri for US \$ 42.000 and ii) Monitoring and Evaluation of Budget expenses" with international consultant Heidi Berner for US \$ 46.000.

Two Video Conference on: i) Multi Annual Budgeting to be on September 8, 2011. Cost: +/- US \$ 4.000; ii) Types of subsidies: methodologies to better focalize. Cost: US \$ 5.000

2. **Brief description of meetings and studies to be financed with RG-T2017,**

Event: Budget Directors Meeting in Panamá in April 2012. Same features in cost and attendance of previous experience: Budget Directors plus international organizations.

Two discussion Papers: i) e-Government and strengthening of public information systems; ii) Budget rigidities. Aprox. Cost of each: US \$ 35.000.

One Video Conference on Good practices to improve quality on Budget expenditure: Cost aprox US \$ 5.000.

III. OBJECTIVES & EXPECTED RESULTS

The main objective of the events such as workshops and Video Conference to be organized within the Budget Director Network is to promote sound budget management and the exchange experiences and good practices in the same field among Latin-American and Caribbean countries (LAC).

The expected results are to strengthen capacity building in Ministries of Finance and Planning; to convey good practices of public financial management regulatory framework, and ultimately to budget allocation, based on right incentives and improving all the phases of the budget exercise.

3.1 Results Matrix

Results Matrix						
	Unit	Baseline		Year 1		Data Source
		Value	Year	Planned	Actual	
% of participants to the meetings satisfied	%	90	2010	92		Evaluations
# of representatives (Under Secretary, Director General or comparable position) participating to the meetings (average number if more than one meeting)	#	15	2010	16		Minutes
# of LAC countries represented at the meetings (average number if more than one meeting)	#	15	2010	16		Minutes

# of Hemispheric meetings	#	1	2010	1		Minutes
# of Sub-regional meetings	#		2010			Minutes
% of documents distributed prior to the meetings	#	1	2010	1		Emails, minutes
# of presentations	#	18	2010	18		IDBDOCS
# of recommendations agreed during the meetings and reflected in minutes that have been followed up	#	3	2010	3		Minutes
# of times knowledge produced has been used as an input for programming and strategy documents	#	4	2010	5		Programming documents
# of times knowledge produced has been used for operations	#	0	2010	0		Loan and TC proposals
% of participants saying activities and products of the RPD are very relevant for policy design	%	0	2010	20		Evaluations
# of times governments used knowledge produced for policy design	#	0	2010	3		Official documents
# of publications (one indicator per product; please list specific products (book, working paper, technical note, etc); see Publications Protocol)	#	0	2010	1		IDBDOCS
# of web-based communication channels developed and used (communities of practice, blogs, social networks)	#	na	2010			Web
# of minutes uploaded in RPD webpage (Intranet)	#	na	2010			RPD Intranet
# of webpage views (Internet)	#	na	2010			EXR report

# of multimedia communication materials developed	#	na	2010			RPD Intranet and Internet
# of downloads (Internet)	#	na	2010			EXR report

IV. BUDGET

4.1 Expenses to be financed with TC resources

Category	RPD Financing			External financing	Other sources of financing
	Consultants	Travel (contract letters)	Logistics		
Meetings					
• 1 hemispheric meetings – Budget Directors Meeting		55.000	24.000		
• x sub-regional meetings					
Studies					
• 2 studies – See details in II	35.000	5.000			
• 2 presentations (of each study)					
Others					
1 video Conference - See details in II	5.000				
Approx. amount in in-kind support from external sources					
TOTAL	40.000	60.000		100.000	

4.2 Expenses to be financed with administrative budget

Bank Staff	Organizational Unit	Travel (tickets, hotel, per diem)	FTEs
Roberto García Lopez	ICF/ICF		0.069
Marco Varea	ICF/ICF		0.14
Katia Rivera	ICF/ICF		0.069

CITIZEN SECURITY NETWORK

WORK PLAN 2011-2012

RG-T2017

I. BASIC INFORMATION

Topics to be discussed during the meetings: <ul style="list-style-type: none"> Hemispheric citizen security initiative (institutional strengthening, innovation, regional focus to tackle violence) 	Number of activities/products programmed: <ul style="list-style-type: none"> I. Hemispheric meeting: 1 II. Sub-regional meeting: III. Studies: IV. Others (specify):
Partners: N/A.	Estimated Budget: Regional Policy Dialogue US\$ 100,000 Administrative Budget External sources US\$

II. ALIGNMENT WITH DEPARTMENT/DIVISION/UNIT WORK PROGRAM

Citizens' security has been identified as one of the three most important development challenges in a survey implemented as part of the GCI-9, and is among IDB's institutional priorities as defined in the GCI-9. Furthermore, the topic has been included in the Sector Strategy Institutions for Growth and Social Welfare. This area of action of the Strategy will be implemented along three components: (i) supporting public policy; (ii) preventing crime and violence; and (iii) criminal and alternative justice and rehabilitation.

From the public policy perspective, the establishment of a dedicated regional policy forum is one of the priorities set forth in the guidelines for the operations in the citizen security sector. In fact, the increase in violence in the region is linked to the presence of transnational organized crime, one that can be better addressed if a regional tackling strategy is jointly devised and adopted.

In addition, the multiplicity of causal factors associated to violence, which operate at the individual, family, and community level entail that there is not a single theory to explain all types of crime and violence. As such, there is no 'one size fits all' solution. The multi-dimensional nature of the problem calls for action along many fronts, including education, prevention of drug abuse, of domestic violence, supporting the justice system, training, and many more. The effectiveness of tackling strategies depends dramatically on the social, cultural and institutional contexts: what works in one place or time may not work in another place or time. Experts agree

that a practical, evidence-based approach is the most promising route. In this respect, the existence of the dedicated venue of a regional policy dialogue will help share knowledge, exchange empirical evidence of policies implemented, and constitute a guiding framework for policy making in the sector.

III. OBJECTIVES, EXPECTED RESULTS AND ACTIVITIES

The objective of the Citizen Security Network is to promote a high-level policy discussion on citizens' security issues as well as foster the establishment of a dedicated network of policymakers from regional Interior and Government ministries. The network will also help shape the operational, applied research and knowledge agendas of the Bank for the sector according to the demands of the region's policymakers.

The results expected from the network's first hemispheric meeting are: (i) at least 20 borrowing members are represented; (ii) at least 75% of the participants are satisfied; and (iii) an action plan for the network is defined and agreed upon by its members.

The main activity will be the holding of the first hemispheric meeting of the Dialogue. The main objectives for this first meeting will be: (i) the presentation and feedback on topics related to the Citizen Security Hemispheric Initiative currently being prepared (institutional matters, innovation, regional tackling strategies are potential topics for this first hemispheric meeting); (ii) the definition of an action plan and follow up activities.

Representatives at the highest political level of the Ministries of Interior or Government from the 26 borrowing member countries will be invited.

3.1 Results Matrix

Results Matrix						
		Baseline		Year 1		Data Source
	Unit	Value	Year	Planned	Actual	
% of participants to the meetings satisfied	%	NA	2011	75%		Evaluations
# of representatives (Under Secretary, Director General or comparable position) participating to the meetings (average number if more than one meeting)	#	NA	2011	20		Minutes
# of LAC countries represented at the meetings (average number if more than one meeting)	#	NA	2011	26		Minutes
An action plan for the Dialogue is defined and agreed.	#	NA	2011	1		Minutes
# of Hemispheric meetings	#	NA	2011	1		Minutes
# of Sub-regional meetings	#	NA	2011	0		Minutes
% of documents distributed prior to the meetings	%	na	2011	100%		Emails, minutes
# of presentations	#	NA	2011	4		IDBDOCS
# of recommendations agreed during the meetings and reflected in minutes that have been followed up	#	na	2011	1		Minutes (action plan is followed up)
# of times knowledge produced has been used as an input for programming and strategy documents	#	na	2011	NA		Programming documents
# of times knowledge produced has been used for operations	#	na	2011	na		Loan and TC proposals
% of participants saying activities and products of the RPD are very relevant for policy design	%	na	2011	75%		Evaluations

# of times governments used knowledge produced for policy design	#	na	2011			Official documents
# of publications (one indicator per product; please list specific products (book, working paper, technical note, etc); see Publications Protocol)	#	na	2011	na		IDBDOCS
# of web-based communication channels developed and used (communities of practice, blogs, social networks)	#	na	2011	1		Web (1 community of practice)
# of minutes uploaded in RPD webpage (Intranet)	#	na	2011	4		RPD Intranet (1 quarterly)
# of webpage views (Internet)	#	na	2011	Na		EXR report
# of multimedia communication materials developed	#	na	2011	Na		RPD Intranet and Internet
# of downloads (Internet)	#	na	2011	Na		EXR report

IV. BUDGET

4.1 Expenses to be financed with TC resources

Category	RPD Financing			External financing	Other sources of financing
	Consultants	Travel (contract letters)	Logistics		
Meetings					
• 1 hemispheric meeting		73.000	7.000		
Studies					
• 4 presentations	20.000				
Approx. amount in in-kind support from external sources					
TOTAL	20.000	73.000	7.000		

4.2 Expenses to be financed with administrative budget

Bank Staff	Organizational Unit	Travel (tickets, hotel, per diem)	FTEs
Nathalie Alvarado	ICF/ICS		0.05
Beatriz Abizanda	ICF/ICS		0.05
Adela Barrio	ICF/ICS		0.15

CLIMATE CHANGE AND DISASTER RISK MANAGEMENT NETWORK

WORK PLAN 2011-2012

RG-T2017

I. BASIC INFORMATION

Topics to be discussed during the meetings: Options for LAC to achieve the 000 Goal: 0 emissions, 0 deforestation and 0 vulnerability.	Number of activities/products programmed: I. Hemispheric meeting: 2 Low-carbon Technologies, Disaster Risk Mgmt /Vulnerability Reduction II. Sub-regional meeting: 1 on CC-REDD III. Discussion notes/Studies: 2 IV. Others (specify):
Partners:	Estimated Budget: Regional Policy Dialogue US\$ 100,000 Administrative Budget US\$ 65,000 External sources US\$90,000

II. ALIGNMENT WITH DEPARTMENT/DIVISION/UNIT WORK PROGRAM

The Bank's *Integrated Strategy for Climate Change Adaptation and Mitigation, and Sustainable and Renewable Energy* presents the analytical framework for 2011-2012 Regional Policy Dialogue priorities related to climate change and vulnerability reduction. In response to regional demand, and in line with the Units' work program, ECC and RND propose two sub-regional dialogues –on reducing emissions from deforestation and forest degradation (REDD) and on disaster risk management- and one hemispheric dialogue on low-carbon technologies.

III. OBJECTIVES, EXPECTED RESULTS AND ACTIVITIES

A. RG-T2017, Dialogue on Climate Change:

ECC expects to engage top decision-makers in discussions and policy options on two key programs: low-carbon technologies, focusing on large-scale deployment of renewable energy – i.e. solar and wind,-- to take place in Feb/March 2012 and with a regional scope; and carbon sequestration/*reducing emissions from deforestation and forest degradation (REDD)* initiatives involving national and sub-national forest management and conservation programs, to take place in June/July 2012, likely in the Amazon Basin.

Puertas afuera the proposed dialogue sessions for 2011-2012 will engage a broader set of stakeholders covering an array of public, private and civil society institutions, including sector Ministries and agencies, technology developers and business leaders. ECC will commission discussion notes to inform and spur the proposed dialogues.

In addition, given that these topics are cross-sectoral in nature, their purpose *puertas adentro* is to engage Bank management and senior staff dedicated to operational sectors with climate change as a factor in their planning: Energy, Transport, Natural Resource Management, etc. Thus, ECC proposes to work with the *climate change focal points* initially in INE divisions and SCF to establish the dialogue's cross-sectoral dimension. The participation of INE and SCF sector specialists is also a key element to advance on the CC Strategy's Action Plan.

B. RG-T2017, Dialogue on Disaster Risk Management

A regional meeting is proposed for Central and South America in QII 2012 with a focus on mainstreaming disaster risk reduction and climate change adaptation. Using case studies from participating countries, the meeting will examine and discuss specific tools and instruments that countries may apply to facilitate the seamless integration of disaster risk reduction and climate change adaptation in planning and practice. A technical study will be commissioned, following on the DRM and coastal zone management dialogue in QIII 2011. The IDB will convene Vice-ministers and heads of specialized agencies, including decision- and policy- makers as well as technical specialists, as related to their responsibilities in disaster risk management and vulnerability reduction.

C. Results from RPD activities in 2010-2011 (RG-T1832)

The Climate Change & Disaster Risk Management Network and the Water & Sanitation Network, convened a sub-regional dialogue meeting focused on discussing new strategic trends in combating climate change regarding national financial institutions, bilateral aid programs, and implementing national climate change programs at the sub-regional and local level. The program included a review of specific cases including adaptation and water in the cases of glaciers, water reservoirs and the Caribbean. This meeting took place in Antigua, Guatemala, on July 19-20, 2011 and had representation of the climate change focal points of seven member countries. No specific studies were commissioned by the Network.

In addition, a sub-regional meeting (Barbados, September 2011) will have focused on strategic approaches for adaptation to climate change through the incorporation of best practice disaster risk reduction in coastal zone management. Using case studies from the Caribbean and other small island developing states, the meeting will discuss existing approaches and appropriate actions that could be utilized to facilitate the efficient mainstreaming of disaster risk reduction and climate change adaptation into integrated coastal zone management, and challenges and

opportunities therein. A technical study on Disaster Risk Reduction Best Practices for Climate Resilient Coastal Development is under preparation. Heads of Department (policy makers and technical specialists) in disaster risk management, climate change adaptation; coastal zone management and development planning from seven (7) countries are expected to attend. A technical study on Disaster Risk Reduction Best Practices for Climate Resilient Coastal Development is under preparation.

3.1 Results Matrix

Results Matrix						
	Unit	Baseline		Year 1		Data Source
		Value	Year	Planned	Actual	
% of participants to the meetings satisfied	%	0	2010	70		Evaluations
		90	2010	90		
# of representatives (Under Secretary, Director General or comparable position) participating to the meetings (average number if more than one meeting)	#	0	2010	20		Minutes
		17	2010	10		
# of LAC countries represented at the meetings (average number if more than one meeting)	#	0	2010	8		Minutes
		11	2010	7		
# of Hemispheric meetings	#	0	2010	0		Minutes
		1	2010			
# of Sub-regional meetings	#	0	2010	2		Minutes
		1	2010	1		
% of documents distributed prior to the meetings	#	Na	2010	0		Emails, minutes
		1	2010	1		
# of presentations	#	0	2010	15		IDBDOCS
		10	2010	8		
# of recommendations agreed during the meetings and reflected in minutes that have been followed up	#	Na	2010	-		Minutes
		1	2010	1		

# of times knowledge produced has been used as an input for programming and strategy documents	#	na	2010	3 1		Programming documents
# of times knowledge produced has been used for operations	#	na	2010	10 2		Loan and TC proposals
% of participants saying activities and products of the RPD are very relevant for policy design	%	Na 95	2010 2010	40 90		Evaluations
# of times governments used knowledge produced for policy design	#	na	2010			Official documents
# of publications (one indicator per product; please list specific products (book, working paper, technical note, etc); see Publications Protocol)	#	Na 1	2010 2010	1		IDBDOCS
# of web-based communication channels developed and used (communities of practice, blogs, social networks)	#	na	2010			Web
# of minutes uploaded in RPD webpage (Intranet)	#	na	2010			RPD Intranet
# of webpage views (Internet)	#	na	2010			EXR report
# of multimedia communication materials developed	#	na	2010			RPD Intranet and Internet
# of downloads (Internet)	#	na	2010			EXR report

IV. BUDGET

4.1 Expenses to be financed with TC resources

Category	RPD Financing			External financing	Other sources of financing
	Consultants	Travel (contract letters)	Logistics		
Meetings					
Hemispheric: low-carbon technologies		15,000	10,000		35,000
Hemispheric: DRM		40,000	10,000		
Sub-regional: REDD		15,000	10,000		15,000
Discussion notes					
Low-carbon technologies			-	20,000	
REDD			-	20,000	
Approx. amount in in-kind support from external sources					
TOTAL	0	70,000	30,000	40,000	50,000

4.2 Expenses to be financed with administrative budget

Bank Staff	Organizational Unit	Travel (tickets, hotel, per diem)	FTEs
Ana Rios	INE/ECC	5000	0.2
David Wilk	INE/ECC	5000	0.2
Susana Cárdenas	INE/ECC	5000	0.1
Claudio Alatorre	INE/ECC	5000	0.1
Simone Bauch	INE/ECC	5000	0.1
Wesly Ureña-Vargas	INE/ECC	5000	0.1
Sergio Lacambra	INE/RND	5000	0.2
CC Focal points on Energy and Forest (6 divisions approx.)	INE, SCF	30000	0.3

EDUCATION NETWORK

WORK PLAN 2011-2012

RG-T2017

I. BASIC INFORMATION

Topics to be discussed during the meetings: Teacher Unions as Partners for Improving Teacher Quality and Learning Outcomes in Latin America and the Caribbean	Number of activities/products programmed: I. Hemispheric meeting: 1 II. Sub-regional meeting: 0 III. Studies: 0 IV. Others (specify):
Partners: KNL	Estimated Budget: Regional Policy Dialogue US\$ - \$100,000 Administrative Budget US\$ External sources US\$ - \$50,000 KNL

II. ALIGNMENT WITH DEPARTMENT/DIVISION/UNIT WORK PROGRAM

The Education Division's five priority areas consist of (i) improving educational services for early childhood development, (ii) improving the quality of teachers and learning environments; (iii) facilitating the transition from school to work; (iv) supporting the development of compensatory education programs for rural indigenous, Afro-descendant, and at-risk communities as well as those with low socioeconomic resources, and (v) promoting the measurement of the quality of learning.

In 2010, the Education Network organized a hemispheric meeting in Santiago de Chile, to examine the *Advancement of School Infrastructure in Latin America and the Caribbean and the Financial Role of the Private Sector*. This meeting was financed with the resources of RG-T1832 and was aligned with the division's priority areas by contributing to point (i), improving educational services, through discussing the impact of proper building structure and design on student learning; and point (ii), with sessions that used empirical evidence to support the link between infrastructure and student learning outcomes.

The success of the meeting and the generated interest of its participants on the promotion of educational spaces conducive to positive learning outcomes led to the preparation of a proposal for a Technical Cooperation of the Regional Public Good (RPG). The main objective of this RPG is to jointly analyze situation of school infrastructure in Latin America, propose solutions and create sub-regional construction standards. The Regional Policy Dialogue was instrumental for the countries' acceptance to the creation RPG's TC.

With the funds of RG-T2017, the Education Network will lead a discussion on *Teacher Unions as Partners for Improving Teacher Quality and Learning Outcomes in Latin America and the Caribbean*

between the vice-ministers of Education of the region, academics, practitioners, and union leaders. To this end, the Network will organize a hemispheric meeting that will take place on October 18 and 19, 2011 in Washington, DC and that will have the participation of the 26 Vice-ministers of Education of the Bank's borrowing member countries, experts and union leaders of the region.

This hemispheric meeting will be directly aligned with priority area (ii) improving the quality of teachers and learning environments. Through the promotion of positive Government-Union collaboration, the Education Network hopes to touch upon a) Professional Development; and b) Teacher Recruitment and Career, with the objective of contributing to the improvement of teacher quality, and as a result, to positive student learning outcomes.

III. OBJECTIVES, EXPECTED RESULTS AND ACTIVITIES

The general objective of the hemispheric meeting of the Education Network is to promote a constructive dialogue on public policy topics that can improve educational quality in Latin America and the Caribbean. For this, the meeting will seek to identify innovative proposals and initiatives to improve student learning outcomes through a better teacher performance and professionalization. In particular, the meeting will open a dialogue space between educational authorities and union leaders to identify mechanisms that can simultaneously improve teacher performance, professional development and professionalization and education quality in the Region.

As a result of this meeting, it is expected that the educational authorities will share their experiences, and develop practical skills that will allow them to design public policies aimed at improving teacher training, career and performance and conducive to higher learning outcomes.

To encourage the exchange of experiences and promote the identification of public policy issues, a day-and-a-half event is being planned. This event will have two self-contained meetings. The first meeting, to last one day, will include union leaders and vice-ministers of education as participants. It will begin with a general presentation on the educational situation of Latin America and the Caribbean, to be given by an invited expert in the field. Then two work sessions will cover the topics: (1) professional development; (2) recruitment and teaching career. Each session will start with the presentation of one case of a successful collaboration between teacher unions and educational authorities. Among the pre-identified cases one can mention Finland, Korea, Denver and New Haven (USA), and Chile. Participants will be pre-assigned to mixed working groups of union leaders and educational authorities, with one sector expert acting as moderator. The meeting between union leaders and educational authorities will conclude with a plenary session that will summarize the main results achieved in the working sessions and will identify educational policy themes for future discussion and collaboration.

The second meeting will be a closed-door meeting of all 26 vice-ministers of education, where they will be able to deepen the discussion of the main themes identified in the meetings with the union leaders, and to map concrete areas of educational policy that can be implemented in the short and medium run to improve teacher quality and, as a result, student learning outcomes.

3.1 Results Matrix

Results Matrix						
	Unit	Baseline 2010		2011-2012		Data Source
		Value	Year	Planned	Actual	
% of participants to the meetings satisfied	%	92.65% Among those who responded "very good" or "good" in overall organization and sessions	2010	90%		Evaluations
# of representatives (Under Secretary, Director General or comparable position) participating to the meetings (average number if more than one meeting)	#	16	2010	26		Minutes
# of LAC countries represented at the meetings (average number if more than one meeting)	#	21	2010	26		Minutes
# of Hemispheric meetings	#	1	2010	1		Minutes
# of Sub-regional meetings	#	0	2010	0		Minutes
# of documents distributed prior to the meetings	#	na	2010	3 (Agenda, Concept Note, Terms of Reference)		Emails, minutes
# of presentations	#	20	2010	4		IDBDOCS
# of recommendations agreed during the meetings and reflected in minutes that have been followed up	#	na	2010	3 Teacher Union/Government Collaboration, Teacher Recruitment and Career, Teacher Professional Development		Minutes
# of times knowledge produced has been used as an input for programming and strategy documents	#	na	2010	2		Programming documents

# of times knowledge produced has been used for operations	#	na	2010	2		Loan and TC proposals
% of participants saying activities and products of the RPD are very relevant for policy design	%	89% Among those who responded "very much relevant" or "relevant"	2010	90%		Evaluations
# of times governments used knowledge produced for policy design	#	na	2010	2		Official documents
# of publications (one indicator per product; please list specific products (book, working paper, technical note, etc); see Publications Protocol)	#	na	2010	1 Technical note or Aporte		IDBDOCS
# of web-based communication channels developed and used (communities of practice, blogs, social networks)	#	na	2010	1		Web
# of minutes uploaded in RPD webpage (Intranet)	#	na	2010	1		RPD Intranet
# of webpage views (Internet)	#	na	2010	na		EXR report
# of multimedia communication materials developed	#	na	2010	1 BID Comunidades		RPD Intranet and Internet
# of downloads (Internet)	#	na	2010	na		EXR report

IV. BUDGET

4.1 Expenses to be financed with TC resources (see attached)

Category	RPD Financing			External financing (KNL)	GRAND TOTAL
	Consultants	Travel (contract letters)	Logistics		
Meetings					
• 1 Hemispheric Meeting		47,632	24,000	50,000	
Studies					
• 4 presentations	10,808				
Others					
• IDB Consultant	17,257.50				
Approx. amount in in-kind support from external sources				50,000	
Sub Total	28,065.5	47,632	24,000		
TOTAL	99,697.5			50,000	149,697.5

4.2 Expenses to be financed with administrative budget

Bank Staff	Organizational Unit	Travel (tickets, hotel, per diem)	FTEs
Mariana Alfonso	SCL/EDU	NA	0,16

ENERGY NETWORK

WORK PLAN 2011-2012

RG-T2017

I. BASIC INFORMATION

Topics to be discussed during the meetings: (i) Physical infrastructure and the balance between national security and regional efficiency of energy supply in regional energy integration processes (ii) Institutional development and strengthening, including the case for situation-made institutions and their role and limitations for future infrastructure expansion or development (iii) Market regulation, particularly the needs and extent of regulatory development and compatibility to allow regional energy exchanges	Number of activities/products programmed: I. Hemispheric meeting: 1 II. Sub-regional meeting: 0 III. Studies: 1 IV. Others (specify):
Partners:	Estimated Budget: Regional Policy Dialogue US\$100,000.00 Administrative Budget US\$ n/a External sources US\$ n/a

II. ALIGNMENT WITH DEPARTMENT/DIVISION/UNIT WORK PROGRAM

The IDB is committed to support the region in the continuous search of viable energy sources that are both environmentally and economically sustainable, through initiatives of renewable energy and energy efficiency, development of bioenergy and adaptation to climate change.

In order to achieve the IDB's objective, the Energy Division carries out multiple activities, including not only the financing of projects and programs, but also the commission of studies and the exchange of knowledge and experiences between sector experts, academics, government officials, private sector and other key stakeholders.

In order to promote regional integration processes in the energy sector and to support the exchange of knowledge among high level government officials and Bank Specialists, the Bank has recently created the Energy Network. This network is constituted by vice ministers, or public officials of equivalent status, responsible for energy policy design in LAC.

The Energy Network provides a forum for high level policy dialogue and strategic thinking between senior level government officials and Bank specialists on more efficient use of natural resources and energy production within the region. It particularly aims at promoting the discussion on energy policy and institutional strengthening that may lead to market structures capable of supporting increasing regional energy trade.

The Energy Network plans to gather each year to discuss key topics that affect the region in the energy sector. The first hemispheric meeting of the network will take place this year in Washington, DC, and will focus primarily on energy integration projects in LAC. For this meeting, the 26 energy vice ministers of the borrowing member countries will be invited to participate. To promote a high quality discussion, the Network will also commission a study on Integration in the region.

III. OBJECTIVES, EXPECTED RESULTS AND ACTIVITIES

The main objective of the Energy Network is to promote the discussion and knowledge sharing to improve the design and implementation of energy policy, promote a more efficient use of natural resources and energy production, and to support integration processes in the energy sector in LAC.

The main activities/products for this year are one study and one hemispheric meeting this fall in Washington, DC, which will focus on the following themes: (i) physical infrastructure and the balance between national security and regional efficiency of energy supply in regional energy integration processes; (ii) institutional development and strengthening, including the case for situation-made institutions and their role and limitations for future infrastructure expansion or development; and (iii) market regulation, particularly the needs and extent of regulatory development and compatibility to allow regional energy exchanges.

Through the exchange of knowledge, studies' key findings, and regional experience, the Energy Network expects to promote the institutional strengthening of governments in the region, which may lead to market structures capable of supporting increasing regional energy trade.

3.1 Results Matrix

Results Matrix						
		Baseline		Year 1		Data Source
	Unit	Value	Year	Planned	Actual	
% of participants to the meetings satisfied	%	0	2010	90		Evaluations
# of representatives (Under Secretary, Director General or comparable position) participating to the meetings (average number if more than one meeting)	0	na	2010	26		Minutes
# of LAC countries represented at the meetings (average number if more than one meeting)	0	na	2010	26		Minutes
# of Hemispheric meetings	0	na	2010	1		Minutes
# of Sub-regional meetings	0	na	2010	0		Minutes
% of documents distributed prior to the meetings	0	na	2010	1		Emails, minutes
# of presentations	0	na	2010	5		IDBDOCS
# of recommendations agreed during the meetings and reflected in minutes that have been followed up	0	na	2010			Minutes
# of times knowledge produced has been used as an input for programming and strategy documents		na	2010			Programming documents
# of times knowledge produced has been used for operations		na	2010			Loan and TC proposals
% of participants saying activities and products of the RPD are very relevant for policy design		na	2010			Evaluations
# of times governments used knowledge produced for policy design		na	2010			Official documents
# of publications (one indicator per product; please list specific products (book, working paper,	#	na	2010			IDBDOCS

technical note, etc); see Publications Protocol)						
# of web-based communication channels developed and used (communities of practice, blogs, social networks)	#	na	2010	1		Web
# of minutes uploaded in RPD webpage (Intranet)	#	na	2010	1		RPD Intranet
# of webpage views (Internet)	#	na	2010			EXR report
# of multimedia communication materials developed	#	na	2010			RPD Intranet and Internet
# of downloads (Internet)	#	na	2010			EXR report

IV. BUDGET

4.1 Expenses to be financed with TC resources

Category	RPD Financing			External financing	Other sources of financing
	Consultants	Travel (contract letters)	Logistics		
Meetings					
• 1 hemispheric meeting		78,000	10,000		
Studies					
• 1 study	12,000				
Approx. amount in in-kind support from external sources					
TOTAL	12,000	78,000	10,000		

4.2 Expenses to be financed with administrative budget

Bank Staff	Organizational Unit	Travel (tickets, hotel, per diem)	FTEs
Leandro Alves	ENE		0.3
Jorge Mercado	ENE		0.3
Ramon Espinasa	ENE		0.3
Silvana Capuzzo (Consultant)	ENE		0.3

INNOVATION, SCIENCE & TECHNOLOGY NETWORK

WORK PLAN 2011-2012

RG-T2017

I. BASIC INFORMATION

Topics to be discussed during the meetings: Incentivos fiscales a la I+D Financiamiento de la innovación Indicadores de innovación en ALC	Number of activities/products programmed: I. Hemispheric meeting: 1 II. Sub-regional meeting: 1 III. Studies: 1 IV. Others (specify): Taller técnico de discusión
Partners: OCDE, CEPAL, SEGIB	Estimated Budget: Regional Policy Dialogue US\$100,000.00 Administrative Budget US\$ 23.000 External sources US\$ tbd

II. ALIGNMENT WITH DEPARTMENT/DIVISION/UNIT WORK PROGRAM

Con la cooperación técnica **RG-T1832** se ha financiado en parte la reunión de la Red de Innovación, Ciencia y Tecnología (RICT) de Buenos Aires y en su totalidad la reunión hemisférica en Washington en 2011.

La **reunión de Buenos Aires** tuvo lugar los días 16 y 17 de noviembre de 2010 y versó sobre el tema de “La cooperación tecnológica internacional”. El nivel de asistencia fue muy bueno (54 asistentes de 15 países) y el principal producto que se elaboró tras la reunión, basado en un background paper encargado para la misma, pero financiado con otra TC diferente a la de DRP, fue una “Guía de buenas prácticas para el fomento de la cooperación tecnológica internacional”.

La **reunión de Washington** tuvo lugar en la sede del Banco el 6 y 7 de junio de 2011. El tema tratado en la reunión fue una discusión preliminar sobre “Los incentivos fiscales a la inversión privada en I+D” y también se discutió un documento con los 10 temas sobre los que focalizar los diálogos regionales de políticas de innovación. El nivel de asistencia fue difícil de mejorar, con 58 participantes de 19 países de la región, y 5 organismos internacionales relevantes, además del BID.

También se ha financiado un estudio preliminar sobre los incentivos fiscales a la I+D en América Latina y se está en proceso de financiar un estudio en profundidad que evalúe los programas vigentes en tres países (AR, BR y CO), que se presentará inicialmente en un taller técnico, en el que recibirá comentarios de las distintas partes, para presentarse como documento final con consideraciones de políticas para cada entorno nacional en la siguiente reunión hemisférica en 2012.

Una **reunión subregional del Caribe** debe también financiarse en una pequeña parte con la TC de 2010-2011. Se espera que en su mayor parte pueda ser financiada con otras fuentes (Compete Caribbean y Caribbean Export), pero necesitamos contribuir con una pequeña parte. La reunión tendrá lugar en la última semana de noviembre de 2011 en Bermudas.

Con la nueva TC **RG-T2017** se van a financiar una reunión hemisférica de 2012 y una reunión subregional dedicada al tema de la banda ancha y las TICs.

La **reunión hemisférica de 2012** tendrá lugar muy probablemente en marzo de 2012 en Sao Paulo coincidiendo con la convocatoria de una reunión ministerial que va a hacer el Ministerio de Ciencia y Tecnología de Brasil. Sin embargo, al no estar totalmente garantizada dicha convocatoria contamos con que en abril o mayo podría el Banco ser el convocante de forma separada, en un lugar a definir. Los temas a tratar en la reunión hemisférica serán la presentación de los resultados del estudio en profundidad sobre política de incentivos fiscales a la inversión privada de I+D, así como la discusión preliminar del siguiente tema de la agenda del diálogo regional de políticas, que es el de “Financiamiento de la innovación”. Igualmente deberá de actualizarse la agenda de diálogo que en principio contempla los sistemas de Propiedad Intelectual como siguiente tema, pero esa prioridad deberá de renovarse por los países miembros de la red.

La TC financiará también un estudio preliminar sobre “Financiamiento de la Innovación en América Latina” que se presentaría en la reunión hemisférica de 2012 para, de acuerdo con la acogida que tenga, hacer un estudio en profundidad con posterioridad.

Se puede observar que las reuniones hemisféricas tienen una agenda de temas a recorrer, una priorización de los mismos, y un método de cómo ir abordándolos en dos etapas: una presentación preliminar y la presentación de un estudio en profundidad.

También se pretende llevar a cabo una **reunión subregional de Sudamérica sobre banda ancha** que tendrá lugar el último trimestre de 2011 en un lugar a determinar. La reunión de banda ancha pretende abordar sobre este tema, que la División y el Banco incorporan como una plataforma/iniciativa a desarrollar en los próximos años.

III. OBJECTIVES & EXPECTED RESULTS

El objetivo de cada una de las reuniones hemisféricas es compartir con los responsables de políticas de ciencia, tecnología e innovación de la región aspectos clave de programas específicos de forma que todos participen de un proceso de aprendizaje colectivo.

Al mismo tiempo el Banco se presenta ante sus contrapartes como un proveedor de conocimiento y un facilitador del aprendizaje, a la vez que un potencial financiador de los programas de fomento de la innovación.

3.1 Results Matrix

Se entiende que esta matriz aplica a las reuniones hemisféricas, en la que se toma la financiada por la TC de 2010 como línea de base (ejercicio 2010-2011) y la del año 1 para el ejercicio 2011-2012.

Results Matrix						
	Unit	Baseline		Year 1		Data Source
		Value	Year	Planned	Actual	
% of participants to the meetings satisfied	%	100	97	90		Evaluations
# of representatives (Under Secretary, Director General or comparable position) participating to the meetings (average number if more than one meeting)	#	27	2010	25		Minutes
# of LAC countries represented at the meetings (average number if more than one meeting)	#	19	2010	18		Minutes
# of Hemispheric meetings	#	1	2010	1		Minutes
# of Sub-regional meetings	#	1	2010	1		Minutes
% of documents distributed prior to the meetings	#	na	2010			Emails, minutes
# of presentations	#	13	2010	13		IDBDOCS
# of recommendations agreed during the meetings and reflected in minutes that have been followed up	#	na	2010			Minutes
# of times knowledge produced has been used as	#	na	2010			Programming documents

an input for programming and strategy documents						
# of times knowledge produced has been used for operations	#	na	2010			Loan and TC proposals
% of participants saying activities and products of the RPD are very relevant for policy design	%	na	2010			Evaluations
# of times governments used knowledge produced for policy design	#	na	2010			Official documents
# of publications (one indicator per product; please list specific products (book, working paper, technical note, etc); see Publications Protocol)	#	na	2010			IDBDOCS
# of web-based communication channels developed and used (communities of practice, blogs, social networks)	#	na	2010			Web
# of minutes uploaded in RPD webpage (Intranet)	#	na	2010	1		RPD Intranet
# of webpage views (Internet)	#	na	2010			EXR report
# of multimedia communication materials developed	#	na	2010			RPD Intranet and Internet
# of downloads (Internet)	#	na	2010			EXR report

IV. BUDGET

4.1 Expenses to be financed with TC resources

Category	RPD Financing			External financing	Other sources of financing
	Consultants	Travel (contract letters)	Logistics		
Meetings					
• 1 hemispheric meeting	10.000	30.000	10.000	Tbd	
• 1 sub-regional meeting	5.000	15.000	10.000	Tbd	
Studies					
• 1 study	10.000			Tbd	
Others					
• Coordination	10.000				
Approx. amount in in-kind support from external sources					
TOTAL	35.000	45.000	20.000		

4.2 Expenses to be financed with administrative budget

Bank Staff	Organizational Unit	Travel (tickets, hotel, per diem)	FTEs
Flora Painter	SCT	13.000	0.05
Juan Jose Llisteri	SCT	10.000	0.20
Mikael Larsson, consultant			

LABOR MARKETS AND SOCIAL SECURITY NETWORK

WORK PLAN 2011-2012

RG-T2017

I. BASIC INFORMATION

Topics to be discussed during the meetings: Capacitación y Formación Continua en América Latina y el Caribe Capacitación e intermediación laboral	Number of activities/products programmed: I. Hemispheric meeting: 1 II. Sub-regional meeting: III. Studies: 4 IV. Others (specify):
Partners:	Estimated Budget: Regional Policy Dialogue US\$100,000 Administrative Budget US\$ External sources US\$

II. ACTIVITIES & ALIGNMENT WITH DEPARTMENT/DIVISION/UNIT WORK PROGRAM

La Unidad de Mercados Laborales y Seguridad Social (LMK) fue creada en enero de 2009 con el propósito de avanzar el análisis técnico y dar apoyo a los países a formular, implementar y evaluar políticas que puedan i) aumentar la cobertura y la sostenibilidad de los sistemas de seguridad social, así como ii) mejorar la eficiencia y productividad en los mercados laborales en América Latina y el Caribe. En la región coexiste un doble reto de baja cobertura por parte de los sistemas de seguridad social e importantes falencias en los mercados laborales. Ambos se potencian entre sí: el alcance de la de seguridad social se ve limitado por el bajo nivel de formalidad y la alta rotación laboral. Asimismo, un diseño débil del sistema de seguridad social puede generar distorsiones que impidan un eficiente desempeño del mercado de trabajo. La nueva Unidad se creó con la intención de analizar a profundidad estos retos y apoyar a los países ofreciendo alternativas de solución.

Para llevar a cabo esta misión, la Unidad ha emprendido una serie de análisis técnicos de los problemas antes expuestos, y viene ampliando el diálogo sobre opciones de mejora en un número creciente de países de América Latina y el Caribe. En este contexto se creó en 2010 la **Red de Mercados Laborales y Seguridad Social (RMLSS)**, conformada por los viceministros del tema laboral y de seguridad social (secretarios permanentes o su equivalente) de los 26 países de la región.

Con los fondos de la cooperación técnica RG-T1832 se financió la primera reunión del Diálogo, que se llevó a cabo los días 6 y 7 de abril de 2011 en Washington, DC, Estados Unidos. El tema tratado se

concentró este año en el área de seguridad social como respuesta a las necesidades arriba expuestas y fue: **“Opciones para aumentar la cobertura de la Seguridad Social en América Latina y el Caribe”**.

En dicha reunión se contó con la participación de 17 viceministros de trabajo o protección social (o el rango equivalente). En total, asistieron al evento 65 personas, incluyendo los representantes de la Red, técnicos de los países prestatarios, especialistas del Banco, Directores Ejecutivos, y representantes de agencias de ayuda multilateral como la OIT, Banco Mundial, OECD, BBVA y consultores internacionales.

Los estudios comisionados como producto de esta iniciativa y base para el debate entre los miembros de la Red fueron los siguientes:

- Los Efectos de un Programa de Transferencias Condicionadas sobre el Mercado Laboral: El Bono de Desarrollo Humano en Ecuador. Este estudio estimó los efectos del Programa de Transferencias Condicionadas del Bono de Desarrollo Humano sobre varios resultados del mercado laboral.
- *Protección al trabajo y al trabajador en un ambiente de bajo control al cumplimiento*: Impacto de un programa de seguro de desempleo en Brasil. Este estudio ofrece evidencia empírica acerca de los fuertes efectos que los beneficios del seguro de desempleo tienen sobre la cantidad de tiempo que se demoran los trabajadores en encontrar nuevamente un trabajo formal para esos trabajadores que encuentran trabajo pronto después de haberlo perdido. Pero que son pocos los beneficiarios de seguro de desempleo que encuentran trabajo rápidamente después de haberlo perdido
- *Asistencia Social y sus efectos sobre el Mercado Laboral*: Evidencia del PANES Uruguayo. Este documento investiga el efecto de la asistencia social en los resultados del Plan de Atención Nacional a la Emergencia Social, que otorga elegibilidad a aquellos hogares cuyo ingreso está por debajo de un nivel predeterminado.
- *Trabajo informal y los incentivos sobre el mercado laboral*: Evidencia de una reforma de salud en Uruguay. Este documento estudia los incentivos de los beneficios de la seguridad social sobre la informalidad del mercado laboral después de una reforma de política en Uruguay. La reforma extendió servicios de salud a hijos dependientes de trabajadores asalariados del sector privado afectando la estructura de incentivos del hogar para mantener empleos formales.
- *El Impacto de los sistemas de pensiones y seguro de salud sobre la informalidad*. Este documento examina como los cambios en legislación que gobiernan los beneficios de salud y pensiones que se llevaron a cabo entre el 2003 y 2008 en Colombia afectaron los mercados de trabajo formales e informales.
- *Los trade-offs de los programas de asistencia social en el mercado laboral: el caso del seguro popular en México*. Este documento estima los efectos del tremendo esfuerzo financiero de la implementación del Seguro Popular (SP) en México en el mercado laboral. Se evidencia que, el SP ha tenido un efecto negativo en la creación de empleos formales en especial en las firmas pequeñas y medianas.

Debido a la estrecha interrelación de los dos temas mencionados, y con el objeto de abordar el tema del mercado laboral más específicamente, la nueva cooperación técnica RG-T2017 servirá para financiar una segunda reunión hemisférica que se centrará en el “Diálogo de Política Laboral y Seguridad Social: Capacitación y Formación Continua en América Latina y el Caribe”, la cual complementa la primera reunión no solo temáticamente, sino que incluirá en la Red tomadores de decisión sin los cuales las políticas de seguridad social no podrán analizarse e implementarse integralmente, como lo está recomendando la Unidad.

Como apoyo técnico de este segundo Diálogo, y para identificar los retos y desafíos que deben ser tomados en cuenta para tener una fuerza laboral más empleable y más productiva, se planea financiar estudios técnicos en las áreas de capacitación e intermediación laboral. Es importante resaltar que la Unidad ya ha avanzado en este tema y dentro de la recomendaciones del taller llevado a cabo en Uruguay en diciembre de 2010 sobre “Formación Continua y Capacitación a lo largo de la Vida” se indicaba la necesidad de llevar a cabo el Diálogo de política como capitalización de los avances en el tema y orientación hacia la implementación.

III. OBJECTIVES & EXPECTED RESULTS

El objetivo de Diálogo para el 2012 será fortalecer el intercambio de opiniones entre los tomadores de decisión en América Latina y el Caribe sobre los retos que enfrentan los países en materia de formación continua y capacitación laboral. El evento pretende generar mayor conciencia sobre estos desafíos, intercambiar experiencias y buenas prácticas así como contribuir al proceso de toma de decisiones de los gobiernos y facilitar la cooperación regional en el tema.

Se espera que la reunión resulte en una serie de propuestas para acciones de respuesta a los desafíos identificados a nivel regional por los tomadores de decisión con relación a formación continua y capacitación laboral, basados en la capitalización de los avances logrados hasta el momento y la orientación hacia la implementación.

3.1 Results Matrix

Results Matrix						
	Unit	Baseline		2012		Data Source
		Value	Year	Planned	Actual	
% of participants to the meetings satisfied	%	100	2011	100		Evaluations
# of representatives (Under Secretary, Director General or comparable position) participating to the meetings (average number if more than one meeting)	#	17	2011	17		Minutes
# of LAC countries represented at the meetings (average number if more than one meeting)	#	17	2011	17		Minutes
# of Hemispheric meetings	#	1	2011	1		Minutes
# of Sub-regional meetings	#	0	2011	0		Minutes
% of documents distributed prior to the meetings	#	5	2011	3		Emails, minutes
# of presentations	#	9	2011	7		IDBDOCS
# of recommendations agreed during the meetings and reflected in minutes that have been followed up	#	2	2011	2		Minutes
# of times knowledge produced has been used as an input for programming and strategy documents	#	na	2011			Programming documents
# of times knowledge produced has been used for operations	#	na	2011			Loan and TC proposals
% of participants saying activities and products of the RPD are very relevant for policy design	%	11	2011	11		Evaluations
# of times governments used knowledge produced for policy design	#	na	2011			Official documents
# of publications (one indicator per product; please list specific products (book, working paper, technical note, etc); see Publications Protocol)	#	5 research papers	2011	3 research papers		IDBDOCS
# of web-based communication channels developed and used (communities of practice, blogs, social networks)	#	na	2011			Web

# of minutes uploaded in RPD webpage (Intranet)	#	1	2011	1		RPD Intranet
# of webpage views (Internet)	#	na	2011			EXR report
# of multimedia communication materials developed	#	na	2011			RPD Intranet and Internet
# of downloads (Internet)	#	na	2011			EXR report

IV. BUDGET

4.1 Expenses to be financed with TC resources

Category	RPD Financing			External financing	Other sources of financing
	Consultants	Travel (contract letters)	Logistics		
Meetings					
• 1 hemispheric meeting	30,000		14,000		
Studies					
• 3 studies	30,000	6,000			
• 3 presentations					
Others					
• Network members		20,000			
Approx. amount in in-kind support from external sources					
TOTAL	60,000	26,000	14,000		

4.2 Expenses to be financed with administrative budget

Bank Staff	Organizational Unit	Travel (tickets, hotel, per diem)	FTEs
Especialista en mercados laborales- capacitación e intermediación laboral	SCL/LMK		

MACROECONOMIC POLICY AND FINANCE NETWORK
(NETWORK OF CENTRAL BANKS AND FINANCE MINISTRIES)

WORK PLAN 2011-2012

RG-T2017

I. BASIC INFORMATION

Topics to be discussed during the meetings: Financial and Macroeconomic Policies for sustainable growth, with an emphasis on open macroeconomics and the global economic environment. This includes the regional discussion of the G20 agenda	Number of activities/products programmed: I. Hemispheric meeting: 2 II. Sub-regional meeting: 0 III. Studies: 2 IV. Others (specify): -
Partners: None	Estimated Budget: Regional Policy Dialogue US\$100.000 Administrative Budget US\$6200 External sources US\$0

II. ALIGNMENT WITH DEPARTMENT/DIVISION/UNIT WORK PROGRAM

This activity supports RES contribution to: a) serve clients in the area of knowledge (both knowledge dissemination and the facilitation of client knowledge generation); b) support macroeconomic analysis within the Bank through the participation of Bank economists from country departments and selected sector departments.

III. OBJECTIVES, EXPECTED RESULTS AND ACTIVITIES

The Network of Central Banks and Finance Ministries is a discussion group whose permanent members include the Chief Economists of the Central Banks and Finance Ministries of Latin America and the Caribbean. It operates under Chatham House rules. The [IDB Research Department](#) is the technical secretariat for this Network, founded in 1995.

The purpose of the group is to promote a high-level policy discussion on macroeconomic and financial issues as well as foster collegial bonds among policymakers from Central Banks and Finance Ministries. The network also fosters the interaction between the IDB Research Team and the region's policymakers, thereby helping to set its research agenda and focus its policy advice on relevant concerns. This is a knowledge activity. Results are expected to be mainly reflected in the quality of policy analysis among policymakers and Bank economists, rather than in Bank operations.

The main activities are biannual workshops held at IDB headquarters in Washington. They include a regular meeting of the IDB's [LAC/G20 Initiative](#), created in 2010.

3.1 Results Matrix

Results Matrix						
		Baseline 2010/2011		Year 1 - 2012		Data Source
	Unit	Value	Year	Planned	Actual	
% of participants to the meetings satisfied	%	86%	2010/11	86%		Evaluations
# of representatives (Under Secretary, Director General or comparable position) participating to the meetings (average number if more than one meeting)	#	33	2010/11	33		Minutes
# of LAC countries represented at the meetings (average number if more than one meeting)	#	19	2010/11	19		Minutes
# of Hemispheric meetings	#	2	2010/11	2		Minutes
# of Sub-regional meetings	#	1	2011	0		Minutes
% of documents distributed prior to the meetings	#	90%	2010/11	90%		Emails, minutes
# of presentations	#	23	2010/11	23		IDBDOCS
# of recommendations agreed during the meetings and reflected in minutes that have been followed up	#	0	2010/11	0		Minutes
# of times knowledge produced has been used as an input for programming and strategy documents	#	na	2011	8		Programming documents, strategy documents, MSAs
# of times knowledge produced has been used for operations	#	1	2010/11	1		Loan and TC proposals
% of participants saying activities and products of the RPD are very relevant for policy design	%	75%	2011	75%		Evaluations
# of times governments used knowledge produced for policy design	#	na	2011	na		Official documents
# of publications (one indicator per product; please list specific products (book, working paper, technical note, etc); see Publications Protocol)	#	6	2010/11	2		Policy briefs/Intranet
# of web-based communication channels developed and used (communities of practice, blogs, social networks)	#	2	2010/11	2		Web and social networks

# of minutes uploaded in RPD webpage (Intranet)	#	3	2010/11	2		RPD Intranet
# of webpage views (Internet)	#	27	2011	27		RES Report
# of multimedia communication materials developed	#	2	2010/11	3		Video and web stream on internet
# of downloads (Internet)	#	90	2011	90		RES report

IV. BUDGET

4.1 Expenses to be financed with TC resources \$

Category	RPD Financing			External financing	Other sources of financing
	Consultants	Travel (contract letters)	Logistics		
Meetings					
• 2 hemispheric meetings	5000	25000	33000		
• 1 sub-regional meetings	0		0		
Studies					
• 2 studies	25000				
• Presentations	12000				
Approx. amount in in-kind support from external sources				-	-
TOTAL	42000	25000	33000		

4.2 Expenses to be financed with administrative budget

Bank Staff	Organizational Unit	Travel (tickets, hotel, per diem)	FTEs
Eduardo Fernández-Arias	RES	6200	360 hrs
Mariela Semidey	RES	0	180hrs

SOCIAL PROTECTION AND HEALTH NETWORK

WORK PLAN 2011-2012

RG-T2017

I. BASIC INFORMATION

Topics to be discussed during the meetings: Challenges and opportunities in developing a network of social services focused on the extreme Poor, utilizing Conditional Cash-Transfer programs as an operative basis.	Number of activities/products programmed: I. Hemispheric meeting: 1 in Cartagena, Colombia II. Sub-regional meeting: 0 III. Studies: 3 IV. Others (specify): Presentations 5
Partners:	Estimated Budget: Regional Policy Dialogue US\$ 100,000 Administrative Budget US\$ 8,008 External sources US\$0

II. ALIGNMENT WITH DEPARTMENT/DIVISION/UNIT WORK PROGRAM

SPH has three strategic areas in social protection: poverty alleviation, youth-at-risk, and early childhood development. The nature of these three areas is multi-sectorial; long-term, effective interventions depend upon implementing a combination of strategies, each one typically delivered by a different ministry or agency, or by different levels of government. Engineering and operating institutional and operative arrangements that facilitate inter-institutional coordination is one of the main challenges faced by SPH and its clients in the design of social protection operations.

Conditional Cash-Transfers have shown to be effective tools to incentive the use of social services. Moreover, they embody basic attempts of multi-ministry coordination arrangements, towards a common goal: increasing the capacities of poor children and youth to escaping poverty in adulthood, by increasing their human capital.

Governments in our Region are interested in utilizing CCTs as operative mechanism to deliver other services: geared towards improving the quality of services which demand is increased by the CCT, services not included in the CCT, with complementary objectives, and services aimed at improving the capabilities and opportunities of the current generation to escape poverty. CCTs seem to be an attractive vehicle to provide an operative basis to organize the delivery of this package of services for, at least two reasons: (i) in many countries they have a reasonably current and sizeable registry of the poor; and (ii) their operative structure includes mechanism to interact recurrently with their beneficiaries.

In 2010 the Social Protection and Health Network had two meetings:

- Hemispheric Meeting: *Improving Chronic Disease Prevention and Management in Latin America and the Caribbean*. This meeting took place in Santiago de Chile, Chile and its main objective was to review some of the region's healthcare systems performances in chronic disease prevention and management, share knowledge gained in other regions, pinpoint knowledge gaps and identify priority investments for future prevention and management of chronic diseases in Latin America and the Caribbean. The Dialogue supported the development of some studies in Chronic Diseases and analyzed the situation in countries like Mexico, Colombia and Chile. The studies were published on *Health Affairs*
- Sub-regional Meeting: *Community participation in social services*. This Meeting held in Washington D.C. had the following purposes: (i) based on empirical evidence, discuss to what extent these non-conventional methods of coverage involve provision of quality services, (ii) to analyze the elements of design and implementation to reduce the potential trade-off between coverage and quality, and (iii) generate a research agenda on the above points. The Dialogue was used as a platform to provide a systematic learning process about the advantages and disadvantages of providing social services through members of the community and the conditions that enhance or inhibit the impact of such interventions.

III. OBJECTIVES, EXPECTED RESULTS AND ACTIVITIES

The objective of the SPH Network in 2011 is to identify south-south exchange of experiences and opportunities of cooperation, both among participating countries and with the Bank, regarding whether/how to utilize CCTs as operative bases for the organization of networks of public services directed to the Poor. As a result, it is expected the start up of a virtual community on this topic. It is also expected that at least two operations (in design or execution) will incorporate some of the lessons learned during the Dialogue.

The network will organize a hemispheric meeting in Cartagena, Colombia in October 2011. In this meeting the Bank will present three papers to frame the interactions between Viceministers, focusing on the following themes:

- Characterization and evolution of CCTs beneficiaries through household surveys
- Challenges and opportunities of utilizing CCTs to establish local networks of services
- Enabling conditions and barriers to build up networks of independent services

In addition, some of the leading experiences in the Region will be presented by government officials. Finally, Viceministers will respond to a set of questions that will have been previously prepared by the Bank in consultation with participants.

3.1 Results Matrix

Results Matrix						
		Baseline		Year 1		Data Source
		2010		2011		
		Unit	Value	Year	Planned	
% of participants to the meetings satisfied	%	90	2010	90		Evaluations
# of representatives (Under Secretary, Director General or comparable position) participating to the meetings (average number if more than one meeting)	#	22	2010	13		Minutes
# of LAC countries represented at the meetings (average number if more than one meeting)	#	19	2010	13		Minutes
# of Hemispheric meetings	#	1	2010	1		Minutes
# of Sub-regional meetings	#	1	2010	0		Minutes
% of documents distributed prior to the meetings	#	na	2010			Emails, minutes
# of presentations	#	18	2010	5		IDBDOCS
# of recommendations agreed during the meetings and reflected in minutes that have been followed up	#	na	2010			Minutes
# of times knowledge produced has been used as an input for programming and strategy documents	#	na	2010			Programming documents
# of times knowledge produced has been used for operations	#	na	2010			Loan and TC proposals
% of participants saying activities and products of the RPD are very relevant for policy design	%	na	2010			Evaluations
# of times governments used knowledge produced for policy design	#	na	2010			Official documents

# of publications (one indicator per product; please list specific products (book, working paper, technical note, etc); see Publications Protocol)	#	na	2010			IDBDOCS
# of web-based communication channels developed and used (communities of practice, blogs, social networks)	#	na	2010			Web
# of minutes uploaded in RPD webpage (Intranet)	#	na	2010	1		RPD Intranet
# of webpage views (Internet)	#	na	2010			EXR report
# of multimedia communication materials developed	#	na	2010			RPD Intranet and Internet
# of downloads (Internet)	#	na	2010			EXR report

IV. BUDGET

4.1 Expenses to be financed with TC resources

Category	RPD Financing			External financing	GRAND TOTAL
	Consultants	Travel (contract letters)	Logistics		
Meetings					
• 1 hemispheric meetings	10.000	30.189	20.211		
Studies					
• 2 studies	36.000				
• 4 presentations		3.600			
Approx. amount in in-kind support from external sources					
TOTAL	46.000	33.789	20.211		100,000

4.2 Expenses to be financed with administrative budget

Bank Staff	Organizational Unit	Travel (tickets, hotel, per diem)	FTEs
Ferdinando Regalia	SCL/SPH	1,953.5	0,02
Mario Sanchez	SCL/SPH	2,147.5	0,1
Patricia Jara	SCL/SPH	1,953.5	0,05
Marco Stampini	SCL/SPH	1,953.5	0.05

TRADE & INTEGRATION NETWORK

WORK PLAN 2011-2012

RG-T2017

I. BASIC INFORMATION

Topics to be discussed during the meetings: 1. Regional and Global Integration in Latin America 2. Trade Facilitation and Security in the Caribbean	Number of activities/products programmed: I. Hemispheric meeting: 1 II. Sub-regional meeting: 1 III. Studies: 2 IV. Others (specify): -
Partners: - TBD - TBD	Estimated Budget: Regional Policy Dialogue US\$100,000 Administrative Budget US\$6,000 External sources US\$ n/a

II. ALIGNMENT WITH DEPARTMENT/DIVISION/UNIT WORK PROGRAM

The Ninth General Capital Increase of the IDB establishes competitive global and regional integration as one of its institutional strategic priorities, and the recently approved Bank's strategy in support of competitive integration represents the basis for the implementation of the new mandate. The Trade and Integration Network has been effective in supporting high-level dialogue on trade integration matters and in generating cooperation among member countries, and has an important role in contributing to meeting the objectives of this mandate.

During 2010, two meetings of the Trade and Integration Network took place. In the first one, organized at the subregional level for Central America, Panama and the Dominican Republic, the topic was "*El aprovechamiento de los acuerdos comerciales y la inserción internacional basada en la innovación tecnológica*"; it was held on February 4 in San José, Costa Rica. Vice ministers of trade and directors of innovation in the science ministries of the countries in the region discussed how to obtain synergies between trade policy on one hand, and science and innovation policies, on the other, with a view to benefiting from trade agreements. The meeting was organized jointly by the IDB Integration and Trade Sector, and the Science and Technology Division of the Social Sector. Two studies were commissioned for the meeting: "*Integración comercial e innovación tecnológica: aspectos conceptuales y análisis de experiencias*" and "*Aprovechar acuerdos comerciales con innovación tecnológica: una propuesta de agenda de políticas*".

The second meeting, likewise for Central America, took place in Washington DC on November 19, on the topic of “*Una visión estratégica sobre la agenda de facilitación comercial e integración regional*”. Attended by vice ministers of trade and directors of national customs offices, the meeting discussed actions in the area of customs, transport logistics and trade standards, in the scope of promoting a regional integration agenda.

III. OBJECTIVES, EXPECTED RESULTS AND ACTIVITIES

During 2011, the Trade and Integration Network plans to organize two policy dialogue meetings: one for the benefit of the Latin American countries on the topic of regional and global integration, in Washington DC in the second half of the year; and the second for the Caribbean countries, on the proposed topic of trade and facilitation and security. The latter meeting is to take place in a country in the Caribbean (to be determined), during the last quarter of the year. Both meetings will explore policy recommendations in view of the recently approved IDB strategy on competitive regional and global integration, and building on the conclusions of the dialogues held in 2010, particularly the one in November on trade facilitation.

In continuation of the discussions held at the meeting of the Network in Costa Rica in 2010, and for the benefit of the Central American countries and the Dominican Republic, the Trade and Integration Sector will prepare a report on the effects of the CAFTA-DR trade agreement on trade flows of these countries with United States, including a set of policy recommendations for maximizing the benefits of this agreement.

3.1 Results Matrix

Results Matrix						
	Unit	Baseline		Year 1		Data Source
		Value	Year	Planned	Actual	
% of participants to the meetings satisfied	%	80	2010	85		Evaluations
# of representatives (Under Secretary, Director General or comparable position) participating to the meetings (average number if more than one meeting)	#	4	2010	11 (hemispheric) 5 (subregional)		Minutes
# of LAC countries represented at the meetings (average number if more than one meeting)	#	7	2010	11 (hemispheric) 7 (subregional)		Minutes
# of Hemispheric meetings	#	0	2010	1		Minutes
# of Sub-regional meetings	#	2	2010	1		Minutes
% of documents distributed prior to the meetings	#	na	2010	1		Emails, minutes
# of presentations	#	4	2010	4		IDBDOCS
# of recommendations agreed during the meetings and reflected in minutes that have been followed up	#	na	2010	1		Minutes
# of times knowledge produced has been used as an input for programming and strategy documents	#	na	2010	2		Programming documents
# of times knowledge produced has been used for operations	#	na	2010	1		Loan and TC proposals
% of participants saying activities and products of the RPD are very relevant for policy design	%	na	2010	70		Evaluations
# of times governments used knowledge produced for policy design	#	na	2010			Official documents

# of publications (one indicator per product; please list specific products (book, working paper, technical note, etc); see Publications Protocol)	#	na	2010	1		IDBDOCS
# of web-based communication channels developed and used (communities of practice, blogs, social networks)	#	na	2010	1		Web
# of minutes uploaded in RPD webpage (Intranet)	#	na	2010	2		RPD Intranet
# of webpage views (Internet)	#	na	2010			EXR report
# of multimedia communication materials developed	#	na	2010			RPD Intranet and Internet
# of downloads (Internet)	#	na	2010			EXR report

IV. BUDGET

4.1 Expenses to be financed with TC resources

Category	RPD Financing			External financing	Other sources of financing
	Consultants	Travel (contract letters)	Logistics		
Meetings					
• 1 hemispheric meeting	12,000	39,000	15,000		
• 1 sub-regional meeting	9,000	11,000	4,000		
Studies					
• 2 studies	9,000				
Others			1,000		
Approx. amount in in-kind support from external sources					
TOTAL	30,000	50,000	20,000		

4.2 Expenses to be financed with administrative budget

Bank Staff	Organizational Unit	Travel (tickets, hotel, per diem)	FTEs
Paolo Giordano	INT/INT	3,000	0.25
Ziga Vodusek	INT/INT	-	0.25
Krista Lucenti	INT/INT	3,000	0.1
Martha Skinner	INT/INT	-	0.20

TRANSPORT NETWORK

WORK PLAN 2011-2012

RG-T2017

I. BASIC INFORMATION

Topics to be discussed during the meetings: MEGAPROYECTOS DE TRANSPORTE EN LAC	Number of activities/products programmed: I. Hemispheric meeting: 1 II. Sub-regional meeting: III. Studies: 2 IV. Others (specify):
Partners:	Estimated Budget: Regional Policy Dialogue US\$ 100,000 Administrative Budget US\$ External sources US\$ 10,000

II. ALIGNMENT WITH DEPARTMENT/DIVISION/UNIT WORK PROGRAM

En los últimos años, América Latina y el Caribe (ALC) están enfrentando el desafío de una creciente demanda de grandes proyectos de infraestructura, en especial de transporte. Esto ha generado una necesidad de desarrollo de estrategias y herramientas de diseño e implementación de este tipo de proyectos adecuadas a las características de la región. Consecuentemente, la División de Transporte ha empezado a trabajar en una nueva iniciativa de Megaproyectos de Transporte en LAC, en la que se destacan las siguientes actividades: (i) un Taller Regional de Megaproyectos de Transporte donde se intercambiarán experiencias y opiniones entre académicos, expertos internacionales, ejecutores y sector privado; (ii) una reunión hemisférica del Diálogo Regional de Política donde se mostrarán los avances alcanzados y recomendaciones de cómo enfrentar este tema entre los diferentes países y donde se definirá un Plan de Acción; y un Taller de Capacidad Institucional que servirá de piloto como capacitación de funcionarios de gobierno de un país específico que trabajan de estos temas.

En este contexto, se ha creado la Red de Transporte para responder a la demanda de los países por una mayor asesoría y acompañamiento por parte del Banco en la implementación de megaproyectos de infraestructura. La Red está conformada por los viceministros de transporte de ALC y pretende crear un espacio de discusión e intercambio de experiencias en el que se exploren posibles áreas de cooperación regional, con miras a reducir la brecha existente entre las necesidades reales de inversión y la inversión proyectada por los países en infraestructura de megaproyectos.

Con los recursos de esta cooperación técnica, se planea llevar a cabo la primera reunión hemisférica de la Red de Transporte que se celebrará en octubre de 2011 y que contará con la participación de los viceministros de transporte de los 26 países miembros. En dicha reunión, se presentarán los resultados del Taller Regional de Megaproyectos y el programa de trabajo para la elaboración de la Estrategia y el Plan de Acción para la óptima

implementación de Megaproyectos en ALC. Esta cooperación técnica servirá además para financiar algunos de los estudios y papers necesarios para la elaboración de la Estrategia de Megaproyectos de Transporte en LAC.

Con el objetivo de aplicar el conocimiento adquirido, la División de Transporte del Banco planea también la organización de un Taller de Capacidad Institucional donde se prestará apoyo a las agencias gubernamentales de un país específico en el uso de las estrategias adecuadas, instrumentos, políticas y sistemas de gestión para la implementación de un Megaproyecto de transporte. El país donde se realice el Taller será identificado a medida que se vaya desarrollando los diferentes estudios y dependerá del Megaproyecto o Megaproyectos que ese país planea implementar en el corto plazo. Esta experiencia piloto servirá como referente para una eventual aplicación en el resto de países.

III. OBJECTIVES, EXPECTED RESULTS AND ACTIVITIES

El objetivo general de la Red de Transporte es proporcionar un espacio de diálogo para los países de ALC para el intercambio de experiencias y la promoción del continuo mejoramiento del diseño y ejecución de megaproyectos de infraestructura en la región.

Uno de los productos concretos que se planea obtener con el financiamiento de esta cooperación técnica es la definición de una Estrategia y un Plan de Acción para la Ótima Implementación de Megaproyectos en Transporte en ALC, que identifique los pasos a seguir necesarios para enfrentar con éxito los desafíos existentes en la realización de megaproyectos de infraestructura de transporte.

De esta manera, y como complemento de las demás actividades y estudios liderados por la División de Transporte dentro de su iniciativa de Megaproyectos, tanto la reunión hemisférica del Diálogo Regional de Política con la participación de altos funcionarios de la Región como los estudios financiados con esta CT tienen como principal resultado esperado el fortalecimiento de la capacidad institucional de los actores regionales en la ejecución de dichos proyectos.

3.1 Results Matrix

Results Matrix						
	Unit	Baseline		Year 1		Data Source
		Value	Year	Planned	Actual	
% of participants to the meetings satisfied	%	NA		80		Evaluations
# of representatives (Under Secretary, Director General or comparable position) participating to the meetings (average number if more than one meeting)	#	NA		17		Minutes
# of LAC countries represented at the meetings (average number)	#	NA		17		Minutes

if more than one meeting)						
# of Hemispheric meetings	#	NA		1		Minutes
# of Sub-regional meetings	#	NA		0		Minutes
% of documents distributed prior to the meetings	#	NA		2		Emails, minutes
# of presentations	#	NA		10		IDBDOCS
# of recommendations agreed during the meetings and reflected in minutes that have been followed up	#	NA				Minutes, Action Plan
# of times knowledge produced has been used as an input for programming and strategy documents	#	NA				Programming documents
# of times knowledge produced has been used for operations	#	NA				Loan and TC proposals
% of participants saying activities and products of the RPD are very relevant for policy design	%	NA				Evaluations
# of times governments used knowledge produced for policy design	#	NA				Official documents
# of publications (one indicator per product; please list specific products (book, working paper, technical note, etc); see Publications Protocol)	#	na		2		IDBDOCS
# of web-based communication channels developed and used (communities of practice, blogs, social networks)	#	na				Web
# of minutes uploaded in RPD webpage (Intranet)	#	na		1		RPD Intranet
# of webpage views (Internet)	#	na				EXR report
# of multimedia communication materials developed	#	na				RPD Intranet and Internet
# of downloads (Internet)	#	na				EXR report

IV. BUDGET

4.1 Expenses to be financed with TC resources

Category	RPD Financing			External financing	Other sources of financing
	Consultants	Travel (contract letters)	Logistics		
Meetings					
Primera Reunión Hemisférica del Diálogo Regional de Política	11,000	30,000	15,000		10,000
Studies					
Comparación Institucional entre Europa y LAC para el desarrollo de Megaproyectos de Transporte	20,000	3,000			
Implementación de Proyectos Multinaciones	18,000	3,000			
Others					
Approx. amount in in-kind support from external sources					
TOTAL	49,000	36,000	15,000		10,000

4.2 Expenses to be financed with administrative budget

Bank Staff	Organizational Unit	Travel (tickets, hotel, per diem)	FTEs
CORTES FORERO, RENE ALEJANDRO	INE/TSP		0.2
IRIARTE, SANDRA JOHANNA	INE/TSP		0.05
DEZA, CAMILO	INE/TSP		0.05
HUICI, RODOLFO	INE/TSP		0.05

WATER AND SANITATION NETWORK

WORK PLAN 2011-2012

RG-T2017

I. BASIC INFORMATION

Topics to be discussed during the meetings: <ul style="list-style-type: none"> - Water Planning Policies in LAC countries: Focus on Climate Change Adaptation - Regional Agenda of Water and Climate Change: Sharing lessons learned for improving future adaptation activities - Sectorial impacts and challenges for the Water Sector in LAC related to Climate Change: Building a Regional Strategy 	Number of activities/products programmed: <ul style="list-style-type: none"> I. Hemispheric meeting: 1 II. Sub-regional meeting: 2 III. Studies: 1 IV. Others (specify): 1 (Regional Policy Strategy Paper)
Partners: Water National Agencies, Ministries (Environment, Natural Resources...), Water & Sanitation utilities	Estimated Budget: Regional Policy Dialogue US\$ 100,000,00 Administrative Budget US\$ 10,000,00 External sources US\$ 10,000,00

II. ACTIVITIES & ALIGNMENT WITH DEPARTMENT/DIVISION/UNIT WORK PROGRAM

The current and future activities of the Water and Sanitation Network are aligned with the new Strategy for Water Resources and Climate Change Adaptation of the WSA Division (Bank Technical Note). The activities and products financed with TC RG-T1832 aim at continuing with the Dialogue started at 2010 and to show first steps and specific actions in LAC towards addressing the goals after the COP16 and COP17 meetings. They include:

Meetings:

- 2nd Meeting on Climate Change. Antigua, Guatemala. July 2011. (In partnership with the Climate Change and Disaster Risk Management Network)
- World Water Week. Panel on Water and Climate Change within the LAC Day. Stockholm, Sweden. August 2011.

- II Regional Meeting on Water and Climate Change. Mexico DF, Mexico. September 8-10 2011.
- CODIA 2011. Meeting of Iberoamerican General Directors of Water Sector. Lisbon, Portugal. October 2011.
- COP 17. Durban South Africa. December 2011.

Products:

- Regional Policy Paper for Water and Climate Change
- Water-AAA: Regional Inventory of Water and Climate Change Activities in LAC. This inventory seeks to identify lacks and new financing opportunities related to Climate Change Adaptation in the Water Sector.

In 2012, the Water and Sanitation Network's main objective will be (i) to continue developing the network in LAC countries of engagement in RPD on water resources and adaptation to climate change: and (ii) to initiate the implementation of the WSA Strategy Document in this topic (Technical Note to be published 2011) moving the focus to specific sub-sectors (e.g., potable water, sanitation, watershed management) within the WSA portfolio. To this end, the following activities will be financed with RG-T2017:

Meetings:

- World Water Forum 2012. France. March 2012.
- First Meeting on Climate Change Adaptation and the Water Sector in Central America and Caribbean Region. June 2012. TBD
- First Meeting on Climate Change Adaptation and the Water Sector in Andean Countries. September 2012. TBD.
- First Meeting on Climate Change Adaptation and the Water Sector for Water and Sanitation Operators in LAC. November 2012.

Products:

- Regional Strategy of Water and Climate Change Adaptation in LAC
- Awards for bests Water and Climate Change Activities in LAC

Results Matrix

Results Matrix						
		Baseline		Year 2012		Data Source
	Unit	Value	Year	Planned	Actual	
% of participants to the meetings satisfied	%		2010	90		Evaluations
# of representatives (Under Secretary, Director General or comparable position) participating to the meetings (average number if more than one meeting)	#		2010	20		Minutes
# of LAC countries represented at the meetings (average number if more than one meeting)	#		2010	15		Minutes
# of Hemispheric meetings	#		2010	1		Minutes
# of Sub-regional meetings	#		2010	2		Minutes
% of documents distributed prior to the meetings	#	na	2010	na		Emails, minutes
# of presentations	#		2010	40		IDBDOCS
# of recommendations agreed during the meetings and reflected in minutes that have been followed up	#	na	2010	12		Minutes
# of times knowledge produced has been used as an input for programming and strategy documents	#	na	2010	1		Programming documents
# of times knowledge produced has been used for operations	#	na	2010	1		Loan and TC proposals
% of participants saying activities and products of the RPD are very relevant for policy design	%	na	2010	80		Evaluations
# of times governments used knowledge produced for policy design	#	na	2010	1		Official documents
# of publications (one indicator per product; please list specific	#	na	2010	1		IDBDOCS

products (book, working paper, technical note, etc); see Publications Protocol)						
# of web-based communication channels developed and used (communities of practice, blogs, social networks)	#	na	2010	2		Web
# of minutes uploaded in RPD webpage (Intranet)	#	na	2010	4		RPD Intranet
# of webpage views (Internet)	#	na	2010	500		EXR report
# of multimedia communication materials developed	#	na	2010	1		RPD Intranet and Internet
# of downloads (Internet)	#	na	2010	100		EXR report

III. BUDGET

3.1 Expenses to be financed with TC resources

Category	RPD Financing			External financing	Other sources of financing
	Consultants	Travel (contract letters)	Logistics		
Meetings					
• 1 hemispheric meetings	10,000	20,000	10,000		
• 2 sub-regional meetings	5,000	30,000	15,000		
Studies					
• 1 studies	3,000		2,000		
Others					
• x			5,000		
Approx. amount in in-kind support from external sources				10,000	10,000
TOTAL	18,000	50,000	32,000	10,000	10,000

3.2 Expenses to be financed with administrative budget

Bank Staff	Organizational Unit	Travel (tickets, hotel, per diem)	FTEs
Fernando Miralles-Wilhelm	INE/WSA	5,000	0,05
C. Federico Basañes	INE/WSA	5,000	0,02