

DOCUMENT OF THE INTER-AMERICAN DEVELOPMENT BANK

COLOMBIA

PLAN OF OPERATIONS

**STRENGTHENING THE GENERAL BUDGET OF THE NATION FOR
DEVELOPMENT EFFECTIVENESS II**

(CO-T1107)

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Proposed resolution

BASIC SOCIOECONOMIC DATA

For basic socioeconomic data, including public debt information, please refer to the following address:

<http://www.iadb.org/RES/index.cfm?fuseaction=externallinks.countrydata>

INFORMATION AVAILABLE IN THE ICF/ICS FILES

PREPARATION:

Schedule of activities: <http://ops/idbdocs/docsMain/getdoc.asp?docnumber=1412404>

Action plan: <http://ops/idbdocs/docsMain/getdoc.asp?docnumber=1343645>

EXECUTION:

Terms of reference: <http://ops/idbdocs/docsMain/getdoc.asp?docnumber=1412399>

ABBREVIATIONS

BPIN	Banco de Proyectos de Inversión Nacional [National Investment Project Bank]
DNP	Departamento Nacional de Planeación [National Planning Department]
PRODEV	Program to Implement the External Pillar of the Medium-Term Action Plan for Development Effectiveness at the IDB
RUP	Registro Único de Proponentes [Single Roster of Bidders]
SUIFP	Sistema Unificado de Información de Inversión y Finanzas Públicas [Unified Public Finance and Investment Information System]

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EXECUTIVE SUMMARY

Beneficiary:	Republic of Colombia
Team leader/team members:	Diego Arisi (ICS/CCO), Project Team Leader; Ignacio Corlazzoli (ICF/ICS); Carlos Pimenta (ICF/ICS); Stefano Tinari (ICF/ICS); Sebastián González Córdoba (CAN/CCO); Javier Jimenez (LEG/SGO); and Juliana Arbeláez (ICF/ICS).
Executing agency:	Departamento Nacional de Planificación [National Planning Department] (DNP)
Beneficiaries:	Public sector agencies responsible for budgetary management. Additionally, civil society, the Congress of the Republic, and academia will benefit from progress made in the quality and transparency of public expenditure.
Sources of financing:	<p>IDB: (PRODEV Account B) US\$ 1,600,000</p> <p>Local contribution: US\$ 160,000</p> <p>Total: US\$1,760,000</p>
Objectives:	The goal of this technical-cooperation operation is to provide support to the Government of Colombia in implementing the new strategy to strengthen the General Budget of the Nation.
Timetable:	<p>Execution period: 24 months</p> <p>Disbursement period 30 months</p>
Special contractual clauses:	Selection of the General Coordinator responsible for project coordination, and forwarding the decision to the Bank for review.
Exceptions to Bank policies and procedures:	Direct selection will be used to hire Advanced Sourcing International (ASI) to design and implement the Registro Único de Proponentes [Single Roster of Bidders], since that firm has knowledge and expertise in projects of this type. (See paragraph 4.7)
Environmental and social review:	The ESR reviewed the profile for this technical-cooperation operation on 3 March 2008, and the operation was classified as Category “C”.
Coordination with other official development	This operation is part of a strategy defined by the national government and described in the action plan “Strengthening the budgetary system of the central government of Colombia,” which

finance was presented to the Bank.
institutions:

I. BACKGROUND AND RATIONALE

A. Background

- 1.1 The fiscal situation of the Colombian government manifests two types of fundamental imbalances: the high deficit, owing in part to budgetary rigidities introduced by the 1991 constitutional reform, and inefficient use of public resources.
- 1.2 Different studies have concluded that the fiscal problem in Colombia is not related to the amount of resources, but rather to the efficiency of their use. That is, if more efficiently executed, resources would be sufficient to achieve public policy goals. The imbalances thus far have led budgetary authorities and especially the National Planning Department (DNP) to put together a series of reforms to the budget process designed to make the budget a tool for development, harmonizing the three pillars of a good budget: (i) fiscal discipline; (ii) resource allocation based on policy priorities; and (iii) efficiency and effectiveness of expenditure.
- 1.3 In Phase I, the Strengthening the General Budget of the Nation for Development Effectiveness program (operation ATN/OC-9905-CO) used resources from the PRODEV Account A to support the Government of Colombia in crafting a strategy to improve the budget process and develop the tools and capacities for proper design, execution, oversight, and evaluation of the General Investment Budget.¹
- 1.4 This program will support the country in introducing and implementing that strategy. To that end and in accordance with the action plan defined by the national government, this technical-cooperation operation will finance a series of activities to ensure the quality and timeliness of public investment cycle-related processes and information. This will make it possible to develop the required technological monitoring tools. Additionally, the program's design takes account of new factors that could increase development effectiveness, such as the recently adopted Law 1150 of 2007, which amended the general public procurement statutes, guaranteeing, through appropriate contract regulation, effective execution of the national budget. Among other things, those amendments defined new procurement processes, as well as a series of tools to make such processes more objective. Those tools include the Registro Único de Proponentes [Single Roster of Bidders] (RUP), which will consolidate information on the different potential bidders and keep it updated, thus making it a fundamental mechanism for implementing the reforms and improving budget management and execution.
- 1.5 This program will be managed by the PRODEV Executive Committee, an entity established in the DNP to design, implement, coordinate, and supervise the overall strategy for budgetary strengthening and to coordinate the sources of resources

¹ This strategy is described in the action plan contained in the project preparation files.

available to the DNP to improve the budget process: (i) the United States Agency for International Development (USAID); (ii) the World Bank; (iii) national resources; and (iv) the IDB, through PRODEV Account B. Since the PRODEV Executive Committee's technical capacities need to be strengthened to perform its functions, this program includes a component to that end.²

- 1.6 ***Lessons learned.*** In 2007, with support from PRODEV Account A, the national government developed a strategy based on a conceptual redefinition of how investment spending in the country would be monitored. The National Investment Project Bank (BPIN) was established, adopting a conceptual approach with a broad and vague definition of what constituted an investment project that enabled any activity accessing investment resources to be so defined. In practice, the system has had to accept for inclusion operations requiring investment expenditure resources whose essence, although covered by concepts defined an investment project in the Law, differed markedly from that of such a project, which led to a tendency to formulate and present operations for other purposes.
- 1.7 As a result of these conceptual definitions, there has been limited development and consolidation of investment monitoring systems, so that it has not been possible to ensure that: (i) formulation and budgeting processes include baselines for monitoring purposes; and (ii) investment operations determine the scale of activities and/or indicators to support monitoring. There is little coordination among tools used to monitor investments—as regards information or in conceptual terms. It was also found that current monitoring schemes are not tailored to the realities of investment operation management, since they do not reflect crosscutting or multisectoral execution schemes or take account of recent changes to the country's planning and budgeting system, which has incorporated concepts such as the National Development Plan, the Medium-term Fiscal Framework, and the Medium-term Expenditure Framework. Adjustments also need to be made that address new financial and contract monitoring requirements promoted by the Ministry of Finance and Public Credit (MHYCP) and the Office of the Vice President of the Republic.
- 1.8 In overcoming such difficulties, the DNP has concentrated on developing a series of processes enabling it to generate quality information for decision-making. These processes were redefined in the redesigned Unified Public Finance and Investment Information System (SUIFP), focusing on, *inter alia*: (i) integration of project formulation and registration-related processes, public investment programming, and investment project monitoring; (ii) adjustment of the BPIN to the realities of investment operation management; (iii) generation of initial results on the availability of quality project formulation-related information for programming and monitoring; (iv) regionalization of public investment as part of implementation of

² For information on all the activities defined by the Committee and participation by other donors, please see the action plan, in the technical file annexed hereto.

the SUIFP system, from project formulation until project programming and monitoring processes are completed; and (v) development of crosscutting public investment monitoring schemes.

- 1.9 ***Action plan and factors crucial to success.*** Based on the above-described lessons learned, the DNP established an action plan enabling it to design, develop, implement, and operate the SUIFP. To that end, it determined that a review should be conducted of each budgetary tool conceived for formulation, programming, and monitoring, the information they generate, and the connectivity among them.³

II. DESCRIPTION

A. Objectives

- 2.1 The goal of this technical-cooperation operation is to provide support to the Government of Colombia in implementing the new strategy to strengthen the General Budget of the Nation.
- 2.2 The specific objectives are to: (i) ensure the transparency, quality, and timeliness of public policy formulation processes and of related investments; (ii) improve the compilation, accessing, storage, processing, and analysis of information involved in assigning public investment priorities; and (iii) adjust the Registro Único de Proponentes [Single Roster of Bidders] (RUP) to efficiency and transparency requirements of public resource allocation through the different state procurement methods.

B. Components

- 2.3 **Component 1: Ensuring the quality of project formulation, programming, monitoring, and registration-related information.** This component seeks to continue the work begun under Component 4 of PRODEV Phase I to improve the quality of public investment project formulation, with emphasis on those projects constituting the majority of the investment budget, thus making progress in improving budgetary oversight and programming. This technical-cooperation operation will seek to continue to improve the quality of information by monitoring projects throughout the investment cycle. This will enable the baseline information compiled in Phase I of the project to be kept current and serve as input for programming investments, while being audited on an ongoing basis through the monitoring process. Through the implementation of this component, 80% of the investment budget will have obtained quality information, to be fed back into all designs of instruments, awareness strategies, and training related to national public

³ For information on how the activities defined in the action plan will be financed, please see the technical file annexed hereto.

- investment. Under this component, financing will be provided to engage local consultants to review and adjust projects relevant to the investment budget of the different economic sectors (including agriculture, education, environment, justice, defense, communications, and transport).
- 2.4 This component's resources will also finance activities intended to build public investment formulation, programming, and monitoring-related capacities. In that connection, training will be proposed, involving all entities and sectors included in the General Budget of the Nation. This component will provide support and supervision of the process of change within all public investment-related agencies. Under this component, financing will be provided to engage local consultants to design and develop up to 30 training events on logical framework subjects and indicators. It will also finance the required travel and per diem costs, as well as publication of training materials.
- 2.5 **Component 2: Monitoring of investment expenditure, with emphasis on strengthening a crosscutting perspective.** The objective of this component is to strengthen the public investment monitoring process, especially by generating crosscutting monitoring systems. Such systems go beyond institutional and sectoral boundaries, providing instead a crosscutting vision of progress, linkages, and interrelationships inherent in multidimensional policy implementation, through a highly complex pilot analysis. Although the system currently contains valuable information on project status, progress must be made towards a monitoring scheme that meets the new requirements of the investment programs. In that regard, the Network for Social Protection to Overcome Extreme Poverty (Juntos [Together] Network), the central social policy element of the current National Development Plan and the crosscutting science and technology policy, constitutes an ideal pilot for crosscutting public investment analysis and monitoring. Implementation of this component will yield: (i) the design, preparation, and publication of the monitoring reports on investments under the crosscutting policy; (ii) the design and operation of a computer application to support the promotion of crosscutting policy monitoring information; and (iii) public disclosure of the results of crosscutting policy monitoring. Financing under this component will be provided to engage a group of local consultants to design, prepare, and publish the reports monitoring investments under the crosscutting policies (Juntos Network and science and technology), and to design and operate a computer application to support the promotion of the information generated. It will also finance the travel and per diems required in the context of this project.
- 2.6 The activities carried out under this component will enable monitoring methods to be established that are suitable for all public investments that, like the Juntos Network or the crosscutting science and technology policy, were structured based on crosscutting, multisectoral systems in which different government agencies and different levels of government interact. It is important to note that the activities specifically related to the Juntos Network will make it possible to support the

government in developing its most recent and aggressive policy to relieve extreme poverty in Colombia, which is also being supported by the Bank through different operations and nonfinancial products.

- 2.7 Component 3: Documentation and formalization of public investment cycle-related processes.** The objective of this component is to guarantee the consistency, quality, and timeliness of information entered in the SUIFP, with the awareness that this does not depend exclusively on implementation of the tool as such. Such information requires the documentation of a series of processes and the development of instruments that help users utilize the information and understand its meaning. Therefore, the main output of this component is the design and development of the manual for preparing and presenting public investment system products. The output of the component will, for contractual purposes, be divided into the design and preparation of each relevant manual, for an estimated maximum of eight manuals. Each manual must also be edited and published, so the component must allocate resources for that purpose. Under this component, financing will be provided to engage local consultants to design and develop the required manuals and to edit and publish them.
- 2.8 Component 4: Support for information systems.** This component will implement adjustments emanating from the design of the crosscutting monitoring strategy described in Component 2, in order to consolidate the SUIFP as the appropriate tool for monitoring public investment from the sectoral, regional, and crosscutting perspective. It is important to note that, under the action plan presented by the government, most investment in equipment and information systems will be financed from other sources. To that end, under this component, financing will be provided to engage a team of local and international consultants specialized in information technology development, procurement of equipment, software, and programming licenses, and training plans, who will review and adjust the public investment monitoring module. The component will also finance the procurement of support equipment, including: (i) laptop and desktop computers; (ii) servers, and (iii) USB flash drives.
- 2.9 Component 5: General Strategy and PRODEV Executive Committee coordination.** The purpose of this component is to support the PRODEV Executive Committee in carrying out its responsibilities, especially (i) program execution, and (ii) consensus-building, coordination, and articulation. Under this component, financing will be provided to engage local consultants to guarantee the Committee's program execution-related operations, and the development of a political economy roadmap for decision-making regarding budgetary process reforms. Additionally, financing will be provided to hire local and/or international experts on aspects related to institution-strengthening and technical requirements in accordance with best practices in reforms promoting efficiency and transparency in public resource allocation that can be implemented and institutionalized in Colombia. Financing will also be provided for the travel and per diems required for those contracts.

- 2.10 **Component 6: Adjustment of the Single Roster of Bidders.** The purpose of this component is to design and implement the Single Roster of Bidders (RUP), in accordance with the provisions of Law 1150 of 2007 (amending Law 80 of 1993), through a consensus-based process with the different stakeholders and sectors. The new RUP regulations will be reflected in a draft decree that will take account of matters such as: (i) new RUP requirements; (ii) the operating model; (iii) new processes and procedures; and (iv) technological infrastructure required for its operation, among other requirements for it to operate properly. Under this component, financing will be provided to engage a consulting firm to support the DNP in preparing the new RUP regulations and to design and implement the adjustments to that roster.

III. BUDGET

A. Cost table

Components	IDB	Counterpart	Total
Component 1: Ensuring the quality of project formulation, programming, monitoring, and registration-related information	400,000	100,000	500,000
Component 2: Monitoring of investment expenditure, with emphasis on strengthening a crosscutting perspective	338,000	25,000	363,000
Component 3: Documentation and formalization of public investment cycle-related processes	190,000	10,000	200,000
Component 4: Support for information systems	117,000	10,000	127,000
Component 5: General strategy and PRODEV Executive Committee coordination	252,200	15,000	267,200
Component 6: Adjustment of the Single Roster of Bidders	250,000	0	250,000
Audits	22,800	0	22,800
Contingencies	30,000	0	30,000
Total	1,600,000	160,000	1,760,000

B. Description, composition, and sources of financing

- 3.1 The total cost of the operation is estimated at US\$1.76 million equivalent. Of this, the Bank will finance US\$1.6 million from PRODEV Account B resources. The counterpart contribution will be US\$160,000 equivalent, in kind, from the National Planning Department (DNP). The Bank's contribution will be used to engage individual consultants and/or consulting firms, procure computer equipment, and defray the operation's external audit costs. The itemized budget is contained in Annex II.

C. Sustainability

- 3.2 The program is included in the action plan defined by the national government and hence is one of a sequence of activities that does not end with the contribution for

this technical-cooperation operation. The action plan links different efforts and DNP resources to improve the budgetary process for the coming years. These resources include resources from: (i) the United States Agency for International Development (USAID); (ii) the World Bank; (iii) national resources; and (iv) the IDB, through PRODEV Account B. In accordance with the above-mentioned governmental strategy, this technical-cooperation operation will finance a series of activities constituting the basic input for the action plan, since they will make it possible to ensure the quality and timeliness of public investment cycle-related processes and information to develop the required technological monitoring tools.

IV. EXECUTION

A. Executing agency

- 4.1 The beneficiary is the Republic of Colombia and the executing agency the National Planning Department (DNP), through the PRODEV Technical Committee, which will be responsible for the project's technical and administrative management. Its responsibilities include approving the terms of reference and certifying receipt of the outputs developed, for all corresponding outputs.

B. Execution mechanism

- 4.2 The project includes the engagement of a General Coordinator, who will coordinate the project with the Bank, under the direction of the DNP. The Coordinator will be selected in accordance with the Bank's policies for contracting consultants as a condition precedent to the first disbursement. Consultants will also be engaged to ensure program operation and support the PRODEV Committee in aspects related to program execution.
- 4.3 For disbursements of project resources, a revolving fund will be established with 10% of the total Bank contribution. Loan resources will be deposited in dollars in a project current account to be opened by the DNP for purposes of project execution.

C. Program readiness

- 4.4 This technical-cooperation operation is at an advanced stage of readiness as regards planning and design. The executing agency's roles and obligations were established based on Phase I (operation ATN/OC-9905-CO) and will be maintained during the execution of this program. Follow-up meetings will be held with the project team to ensure that the scheduled activities can be carried out within the estimated periods and with satisfactory results. The project team has approved the terms of reference for the consultants to be hired.

D. Execution period and disbursement schedule

- 4.5 The project's execution period is 24 months, as described in the schedule of activities (see the technical file under "Preparation"). The maximum disbursement period will be 30 months.

E. Procurement

- 4.6 All project goods and consulting services will be selected and procured in accordance with the Bank's procurement policies and procedures. The Bank's contribution will be used to engage individual consultants and/or consulting firms, procure computer equipment, and defray the external auditing costs of the operation. Individual consultant and/or consulting firm services will be engaged in accordance with the Policies for the Selection and Contracting of Consultants Financed by the Inter-American Development Bank (document GN-2350-7). Goods will be procured in accordance with the Policies for the Procurement of Works and Goods Financed by the Inter-American Development Bank (document GN-2349-7), of July 2006. Selection and contracting processes will be subject to the Bank's ex ante review. The Bank will conduct an evaluation and, depending on its findings, may authorize ex post review of these processes.
- 4.7 The executing agency needs to use direct selection to hire Advanced Sourcing International (ASI), given the complexity of the required consulting services. That company has: experience with the current RUP with the pass/fail process for government procurements, experience with strategic provisioning and negotiation, knowledge of numerous industrial sectors, a network of excellent legal, financial, and technical specialists, and advanced information technology tools. It also uses a proven, structured methodology for project management and development in the public and the private sectors.
- 4.8 The project financial statements will be audited by a public accountant acceptable to the Bank, who will be engaged using the resources indicated in the cost table.

V. MONITORING AND EVALUATION

A. Monitoring

- 5.1 The operation will be monitored through the submission to the Bank of half-yearly project execution reports focusing on the status of implementation of the stipulated outputs. The DNP has the main responsibility for this process, through the project coordinator, who will have tools to verify outputs and inputs, such as consultants' reports and financial statements.
- 5.2 Additionally, project evaluation will take account mainly of the outcome indicators related to the goal and purpose of the operation.

B. Basic and technical responsibility

- 5.3 The Institutional Capacity of State Division (ICF/ICS) will be responsible for technical supervision and disbursements.

C. Progress report and final report

- 5.4 The DNP will compile, file, and organize all information, indicators and parameters, monitoring reports, and financial statements, and will submit a final evaluation report to the Bank.

VI. BENEFITS AND RISKS

A. Benefits and development impact

- 6.1 The main program benefit is improvement in the quality and effectiveness of public expenditure through better integration of the General Budget of the Nation and the generation of instruments, methods, and systems, joining efforts and creating forums for consensus and coordination among stakeholders with relevant competencies in budgetary management.

B. Beneficiaries

- 6.2 The main beneficiaries will be public sector agencies involved in budgetary management, such as the Ministry of Finance and Public Credit (MHyCP), the National Planning Department (DNP), and the Office of the President of the Republic, whose capacities will be strengthened and which will acquire methods for implementing instruments to improve the quality of expenditure. Additionally, civil society, the Congress of the Republic, and academia will benefit from progress made in the quality and transparency of public expenditure.

C. Risks

- 6.3 The project has three main risks: (i) the challenge of building a sustainable consensus between the DNP and each sector's lead executing entity which must, on a consensus basis, secure interagency coordination in the budget process to achieve the reforms required by the National Investment Project Bank (BPIN); (ii) the change in administration to take place in 2010, which will be mitigated by the Bank's monitoring and follow-up in consolidating the government strategy presented in the PRODEV II action plan; and (iii) the existence of internal differences that may arise in the context of the BPIN reforms and the development and implementation of the Unified Public Finance and Investment Information System (SUIFP), mitigated by the ongoing meetings of the PRODEV Executive Committee within the DNP.

VII. ENVIRONMENTAL AND SOCIAL CONSIDERATIONS

A. Date of ESR review

- 7.1 This project does not include any activities that might have an adverse environmental and/or social impact. On 3 March 2008, the Environmental and Social Impact Review Committee (ESR) classified this operation as Category “C”. It is expected to have a positive impact on the planning, allocation, and management of resources for environmental and social programs.

**STRENGTHENING THE GENERAL BUDGET OF THE NATION FOR DEVELOPMENT EFFECTIVENESS II
(CO-T1107)**

LOGICAL FRAMEWORK

NARRATIVE SUMMARY	INDICATORS	MEANS OF VERIFICATION	ASSUMPTIONS
GOAL (IMPACT)			
To facilitate the introduction of a budgetary process focused on fiscal discipline, priority-based allocation, and efficiency and effectiveness of public expenditure.			<ul style="list-style-type: none"> The government will adopt the recommendations of the consulting assignments implemented in Phase I of the project. Supplemental resources from other sources of financing are maintained.
PURPOSE (OUTCOME):			
<ol style="list-style-type: none"> To obtain consistent and timely information of quality regarding public investment to support the national government's decision-making process. To adjust the Registro Único de Proponentes [Single Roster of Bidders] (RUP) to the efficiency and transparency requirements of public resource allocation using the different state procurement methods. 	<ul style="list-style-type: none"> By the end of the technical-cooperation operation, the report made by the government to Congress on the performance of public investment is made based on information from the Investment Project Monitoring System. By the end of the operation, use of the RUP, adjusted to Law 1150 of 2007, has generated savings for state entities of at least 10% of the costs related to verification of the conditions for qualification of bidders. 	<ul style="list-style-type: none"> Internal evaluations of the Unified Public Finance and Investment Information System (SUIFP) performed by the DNP Investment project monitoring In the specific case of the RUP, consolidation of transaction cost reports in 10 selected state entities 	<ul style="list-style-type: none"> The government will adopt the recommendations of the consulting assignments implemented in Phase 1 of the project. The different stakeholders are willing to participate in the project. Supplemental resources from other sources of financing are maintained. Information and assistance is obtained from the executing entities.

NARRATIVE SUMMARY	INDICATORS	MEANS OF VERIFICATION	ASSUMPTIONS
OUTPUTS			
1. Model defined for submission, registration, and monitoring of projects in the Unified Public Finance and Investment Information System (SUIFP).	<ul style="list-style-type: none"> By the end of the operation, at least 270 national investment budget projects using the submission, registration, and monitoring model that was developed. 	<ul style="list-style-type: none"> Periodic reports Annual project reports 	<ul style="list-style-type: none"> The new methodology has been implemented satisfactorily. Material resources are adequate to ensure quality information. The different stakeholders are willing to participate in the project.
2. Building the capacities required to improve public investment formulation and monitoring.	<ul style="list-style-type: none"> By the end of the operation, at least 500 officials in 10 sectors trained in public investment formulation, programming, and monitoring. 	<ul style="list-style-type: none"> Periodic training reports 	<ul style="list-style-type: none"> The different stakeholders are willing to participate in the project.
3. Model for investment expenditure monitoring from a crosscutting perspective validated.	<ul style="list-style-type: none"> By the last year of the project, at least two investment expenditure monitoring reports made from a crosscutting perspective prepared in accordance with the model developed. 	<ul style="list-style-type: none"> Annual monitoring reports 	<ul style="list-style-type: none"> Material resources are adequate to improve the quality of information. The different stakeholders are willing to participate in the project.
4. Manuals and methods to support the public investment cycle documented and formalized.	<ul style="list-style-type: none"> By the last year of the project, documented standard instruments and mechanisms available to support public investment cycle-related processes. 	<ul style="list-style-type: none"> Periodic reports Annual project reports 	<ul style="list-style-type: none"> Material resources are adequate to improve the quality of information. The different stakeholders are willing to participate in the project. Use of SIUFP manuals and methodologies.
5. Computer tool to support investment monitoring operating.	<ul style="list-style-type: none"> By the end of project year 1, all technical requirements identified for monitoring of public investment from the sectoral, regional, and crosscutting perspectives. 	<ul style="list-style-type: none"> Periodic reports 	<ul style="list-style-type: none"> Supplemental resources from other financing sources are maintained.

NARRATIVE SUMMARY	INDICATORS	MEANS OF VERIFICATION	ASSUMPTIONS
6. Design, regulation, and implementation of the RUP in accordance with the provisions of Law 1150 of 2007 (amending Law 80 of 1993).	<ul style="list-style-type: none"> By the end of project year 1, the required regulations are available for proper operation of the RUP in accordance with the provisions of Law 1150 of 2007. By the end of project year 1, the RUP operating in accordance with the provisions of Law 1150 of 2007. 	<ul style="list-style-type: none"> Bidders registered in the RUP Decree regulating Article 6 of Law 1150 of 2007 Annual project report 	<ul style="list-style-type: none"> Level of implementation of reforms is satisfactory. Material resources are adequate to ensure quality information. The different stakeholders are willing to participate in the project.
ACTIVITIES			
1. Review and adjustment of information related to fiscal year 2009 investment projects.	<ul style="list-style-type: none"> By the end of project year 1, at least 270 investment projects with adjusted information monitored. By the end of project year 1, supervision and technical assistance provided to entities responsible for project execution, for at least 10 sectors. 	<ul style="list-style-type: none"> Periodic reports Annual project reports 	<ul style="list-style-type: none"> Material resources are adequate to ensure quality information. The different stakeholders are willing to participate in the project.
2. Holding of training events on public investment-related topics.	<ul style="list-style-type: none"> By the last year of the project, at least 30 training events held for officials of ministries and entities related to each sector (approximately 500 persons trained). 	<ul style="list-style-type: none"> Training attendance records 	<ul style="list-style-type: none"> The different stakeholders are willing to participate in the project.

NARRATIVE SUMMARY	INDICATORS	MEANS OF VERIFICATION	ASSUMPTIONS
<p>3. Development of a pilot for monitoring of investment expenditure from a crosscutting perspective based on the Juntos Network program.</p>	<ul style="list-style-type: none"> • By the end of project year 1, adjusted information available from the crosscutting component of projects related to the Juntos Network; and component monitored. • By the end of project year 1, supervision and technical assistance provided to the entities related to said crosscutting policy. • By the last year of the project, a method for monitoring investments under the crosscutting policy designed, implemented, and adjusted. 	<ul style="list-style-type: none"> • Periodic reports • Annual project reports 	<ul style="list-style-type: none"> • Material resources are adequate to ensure quality information. • The different stakeholders are willing to participate in the project.
<p>4. Definition, standardization, and documentation of the public investment cycle.</p>	<ul style="list-style-type: none"> • By the end of project year 1, methods and procedural manuals adjusted. 	<ul style="list-style-type: none"> • Periodic reports • Annual project reports 	<ul style="list-style-type: none"> • Material resources are adequate to ensure quality information. • The different stakeholders are willing to participate in the project.
<p>5. Review and adjustment of the computer tool supporting investment monitoring.</p>	<ul style="list-style-type: none"> • By the end of project year 2, a computer application designed to support the promotion of crosscutting policy monitoring information (Juntos Network). • By the last year of the project, a computer application implemented to support the promotion of crosscutting policy monitoring information. 	<ul style="list-style-type: none"> • Periodic reports • Annual project reports 	<ul style="list-style-type: none"> • Supplemental resources from other financing sources are maintained.

NARRATIVE SUMMARY	INDICATORS	MEANS OF VERIFICATION	ASSUMPTIONS
6. Consulting assignment for RUP design, regulation, and implementation in accordance with the provisions of Law 1150 of 2007 (amending Law 80 of 1993).	<ul style="list-style-type: none"> By the end of project year 1, at least (i) elements to comprise the RUP determined; (ii) indicators for bidder classification and qualification available; (iii) verification mechanisms available to determine contract capacity; (iv) decree regulating the new RUP model available; and (v) it is implemented and operating in accordance with the provisions of Law 1150 of 2007. 	<ul style="list-style-type: none"> Decree regulating Article 6 of Law 1150 of 2007 Project annual report 	<ul style="list-style-type: none"> Level of implementation of reforms is satisfactory. Material resources are adequate to ensure quality information. The different stakeholders are willing to participate in the project.
OUTCOMES			
1. Quality, reliable formulation, programming, and monitoring-related information.	<ul style="list-style-type: none"> By the end of the operation, 80% of investment budget of the nation has reliable, quality information. 	<ul style="list-style-type: none"> Periodic reports Annual project reports Monitoring reports 	<ul style="list-style-type: none"> Material resources are adequate to ensure quality information. The different stakeholders are willing to participate in the project. The SUIFP manuals and methods are being put to use.
2. Investment expenditure monitoring has been strengthened based on a crosscutting perspective.	<ul style="list-style-type: none"> By the end of the operation, the investment budget of the nation related to the Juntos Network has reliable, quality information. 	<ul style="list-style-type: none"> Periodic reports Annual project reports Monitoring reports 	<ul style="list-style-type: none"> The different stakeholders are willing to participate in the project. The SUIFP manuals and methods are being put to use.
3. Public investment-related processes are duly standardized and documented.	<ul style="list-style-type: none"> By the end of the operation, manuals and methodological guidelines available to support public investment-related processes. 	<ul style="list-style-type: none"> Periodic reports Annual project reports 	<ul style="list-style-type: none"> Material resources are adequate to ensure quality information. The different stakeholders are willing to participate in the project.
4. An appropriate tool is available for monitoring of public investment from the sectoral, regional, and crosscutting perspectives.	<ul style="list-style-type: none"> By project end, the investment project monitoring system operating and incorporated in the SUIFP. 	<ul style="list-style-type: none"> Periodic reports Annual project reports 	<ul style="list-style-type: none"> Supplemental resources from other financing sources are maintained.

NARRATIVE SUMMARY	INDICATORS	MEANS OF VERIFICATION	ASSUMPTIONS
<p>5. The RUP, in accordance with the provisions of Law 1150 of 2007 (amending Law 80 of 1993), implemented and being used as a pillar of state procurement.</p>	<ul style="list-style-type: none"> By the end of the operation, 100% of state procurement processes, with the exceptions established in Law 1150 of 2007, utilize the RUP in accordance with the provisions of said law. 	<ul style="list-style-type: none"> RUP records adjusted to the new provisions 	<ul style="list-style-type: none"> Level of implementation of the reforms is satisfactory. Material resources are adequate to ensure quality information. The different stakeholders are willing to participate in the project.

**STRENGTHENING THE GENERAL BUDGET OF THE NATION FOR DEVELOPMENT EFFECTIVENESS II
(CO-T1107)**

ITEMIZED BUDGET (IN US\$)

COMPONENTS AND OUTPUTS	COST US\$		
	IDB	LOCAL	TOTAL
1. ENSURING THE QUALITY OF PROJECT FORMULATION AND REGISTRATION-RELATED INFORMATION	400,000	100,000	500,000
OUTPUT 1.1 Review and adjustment of 80% of the investment budget	335,000	15,000	350,000
Sub-output 1.1.1: Review and adjustment of the agriculture sector investment budget	45,000		45,000
Sub-output 1.1.2: Review and adjustment of the education sector investment budget	36,000		36,000
Sub-output 1.1.3: Review and adjustment of the environment sector investment budget	38,000		38,000
Sub-output 1.1.4: Review and adjustment of the justice sector investment budget	36,000		36,000
Sub-output 1.1.5: Review and adjustment of the defense sector investment budget	39,000		39,000
Sub-output 1.1.6: Review and adjustment of the communications sector investment budget	36,000		36,000
Sub-output 1.1.7: Review and adjustment of the transport sector investment budget	45,000	15,000	60,000
Sub-output 1.1.8: Assistance for the review and adjustment of the transport sector investment budget	30,000		30,000
Sub-output 1.1.9: Assistance for the review and adjustment of the environment sector investment budget	30,000		30,000
OUTPUT 1.2: Strengthening of human capital	65,000	85,000	150,000
Sub-output 1.2.1: Design and development of an investment monitoring training strategy	65,000	55,000	120,000
Sub-output 1.2.2: Per diems		30,000	30,000
2. MONITORING OF INVESTMENT EXPENDITURE, WITH EMPHASIS ON STRENGTHENING A CROSSCUTTING PERSPECTIVE	338,000	25,000	363,000
OUTPUT 2.1: Design, preparation, and publication of monitoring reports on crosscutting policy investments (Juntos Network)	168,000		168,000
Sub-output 2.1.1: Monitoring of 65% of crosscutting policy-related investment operations (Juntos Network)	45,000		45,000

COMPONENTS AND OUTPUTS		COST US\$		
		IDB	LOCAL	TOTAL
Sub-output 2.1.2: Monitoring of the remaining 35% of crosscutting policy-related investment operations (Juntos Network)		24,000		24,000
Sub-output 2.1.3: Monitoring of crosscutting policy-related investment operations (science and technology)		36,000		36,000
Sub-output 2.1.4: Monitoring of social welfare sector investment		39,000		39,000
Sub-output 2.1.5: Assistance for monitoring of social welfare sector investment		24,000		24,000
OUTPUT 2.2: Design and operation of a computer application to support the promotion of crosscutting policy monitoring information (Juntos Network)		119,000		119,000
OUTPUT 2.3: Per diems for project visits		51,000	25,000	76,000
3. DOCUMENTATION AND FORMALIZATION OF PUBLIC INVESTMENT CYCLE-RELATED PROCESSES		190,000	10,000	200,000
OUTPUT 3.1: Design and development of manuals for the preparation and presentation of public investment system outputs		130,000		130,000
Sub-output 3.1.1: Consolidation of SUIFP procedural manual		10,000		10,000
Sub-output 3.1.2: Design and development of a manual for registration of investment operations (projects)		10,000		10,000
Sub-output 3.1.3: Design and development of a manual for preparation of the Annual Operational Investment Plan		15,000		15,000
Sub-output 3.1.4: Design and development of a manual for preparation of the Medium-term Expenditure Framework		15,000		15,000
Sub-output 3.1.5: Design and development of a formulation method (Type A operations)		20,000		20,000
Sub-output 3.1.6: Design and development of a formulation method (Type B operations)		20,000		20,000
Sub-output 3.1.7: Design and development of a formulation method (Type C operations)		20,000		20,000
Sub-output 3.1.8: Design and development of a formulation method (Type D operations)		20,000		20,000
OUTPUT 3.2: Editing and publication		60,000	10,000	70,000
4. SUPPORT FOR INFORMATION SYSTEMS		117,000	10,000	127,000
OUTPUT 4.1	Review and adjustment of the investment monitoring module	80,000	10,000	90,000
OUTPUT 4.2	Monitoring support equipment	37,000		37,000

COMPONENTS AND OUTPUTS		COST US\$		
		IDB	LOCAL	TOTAL
5. GENERAL STRATEGY AND COORDINATION OF PRODEV		252,200	15,000	267,200
OUTPUT 5.1	PRODEV Executive Committee operations	61,000	5,000	66,000
OUTPUT 5.2	General Coordinator	101,000	5,000	106,000
OUTPUT 5.3	Political economy roadmap for decision-making	35,000	5,000	40,000
OUTPUT 5.4	Institutional support from international experts	55,200		55,200
6. ADJUSTMENT OF THE SINGLE ROSTER OF BIDDERS (RUP)		250,000		250,000
OUTPUT 6.1	Proposed new RUP model	250,000		250,000
7. AUDITS		22,800		22,800
8. CONTINGENCIES		30,000		30,000
TOTAL		1,600,000	160,000	1,760,000

**STRENGTHENING THE GENERAL BUDGET OF THE NATION FOR DEVELOPMENT
EFFECTIVENESS II**

(CO-T1107)

PROCUREMENT PLAN

GENERAL INFORMATION

Country: Colombia

Beneficiary: Republic of Colombia

Executing agency: Departamento Nacional de Planificación [National Planning Department] (DNP)

Project name: Strengthening the General Budget of the Nation for Development Effectiveness II

Project and loan contract number: CO-T1107

Brief description of the project's objectives and components: The objective of this technical-cooperation operation is to provide support to the Government of Colombia in developing its strategy to strengthen the General Budget of the Nation, facilitating the introduction of a budgetary process focused on fiscal discipline, priority-based allocation, and efficiency and effectiveness in the public expenditure of the national government of the Republic of Colombia.

The specific objectives are: (i) to guarantee the transfer and ensure the quality and timeliness of the processes and information related to the public policy public investment cycle as regards information compilation, access, storage, processing, and analysis; and (ii) to adjust the Registro Único de Proponentes [Single Roster of Bidders] (RUP) to efficiency and transparency requirements in allocating public resources using the different state procurement methods.

Date of project approval by the Board of Executive Directors: June 2008

Date of signature of the loan contract: N/A

Estimated date of the final disbursement: July 2011

A. Introduction

Procurements for the proposed project will be carried out in accordance with the *Policies for the Procurement of Works and Goods Financed by the Inter-American Development Bank*

(GN-2349-7), of January 2005; and the *Policies for the Selection and Contracting of Consultants Financed by the Inter-American Development Bank* (GN-2350-7), of January 2005, and with the provisions established in the loan contract and this procurement plan.

B. Procurement Plan

The Procurement Plan for the project Strengthening the General Budget of the Nation for Development Effectiveness II, covering 24 months of project execution¹ has been agreed between the Bank and the National Planning Department. The plan, which is summarized in Appendix 1, indicates the procedure to be used for the procurement of goods, the contracting of works or services, and the method of selecting consultants, for each contract or group of contracts. It also indicates cases requiring prequalification; the estimated cost of each contract or group of contracts; the requirement for prior or post review by the Bank; and estimated dates for the publication of specific procurement notices and completion of the contracts included in this project. The procurement plan will be updated annually or whenever necessary or as required by the Bank.

C. Project procurement

The following is a general description of the procurement planned for the proposed project.

Works procurement: N/A

Goods procurement: The goods to be procured for this project include: (i) laptop and desktop computers; (ii) servers; and (iii) USB flash drives.

Project goods requiring international competitive bidding (ICB) will be procured using the standard bidding documents (SBDs) issued by the Bank. Procurement subject to national competitive bidding (NCB) will be undertaken using national bidding documents agreed upon with the Bank.

Procurement of non-consulting services: Editing and publication of documents under Component 3 of the operation.

Procurement of consulting services: The consulting services to be engaged under this contract include local and international consultants to: (i) review and adjust the pertinent projects to the investment budget of the different economic sectors; (ii) design and develop up to 30 training events; (iii) design, prepare, and publish the monitoring reports on crosscutting policy investments (Juntos Network), and design and operate a computer application to support the promotion of the information generated; (iv) design and develop the required manuals; (v) provide support for information technology development, the procurement of equipment, software, and programming licenses, and the development of plans for training to review and adjust the monitoring module to public investment; (vi) ensure the operation of the committee related to program execution and the

¹ The first 18 months of the Procurement Plan are counted from the date nearest that on which the new Bank policies are first applied to the loan contract.

development of the political economy roadmap for decision-making regarding reforms to the budgetary process; and (vii) support the DNP in connection with the new RUP regulations required; and design and implement the adjustments to that roster.

The consulting firms to be hired for the project will be selected using the standard request for proposals (RFP) issued by the Bank, or an RFP satisfactory to the Bank in cases where the standard RFP is not applicable. Individual consultants will be selected bearing in mind the provisions established in chapter V of the policy in document GN-2350-7.

The Bank will review the selection and procurement processes ex ante. It will perform an evaluation and, based on its findings, may authorize an ex post review of such processes.

Operating expenses: The following operating expenses will be financed by the Bank: travel and per diems as required in the context of hiring the experts required to advise the PRODEV Executive Committee and of the activities carried out under Component 2.

Project operating expenses to be financed by the Bank may be contracted using the executing agency's procedures that have been previously reviewed by the Bank and classified as satisfactory.

Others: N/A

Advance contracting and retroactive financing: The Bank will recognize retroactive financing for all or part of such expenditures as the beneficiary may have made prior to the date of approval of the project's technical-cooperation financing. Only expenditures made in the 12 months prior to the loan approval date may be included.

APPENDIX 1

PROCUREMENT PLAN²

Country: Colombia

Beneficiary: Republic of Colombia

Executing agency: Departamento Nacional de Planificación [National Planning Department] (DNP)

Project name: Strengthening the General Budget of the Nation for Development Effectiveness II

Project and loan contract number: CO-T1107

Brief description of the project's objectives and components: The objective of this technical-cooperation operation is to provide support to the Government of Colombia in developing its strategy to strengthen the General Budget of the Nation, facilitating the introduction of a budgetary process focused on fiscal discipline, priority-based allocation, and efficiency and effectiveness in the public expenditure of the national government of the Republic of Colombia.

The specific objectives are: (i) to guarantee the transfer and ensure the quality and timeliness of the processes and information related to the public policy public investment cycle as regards information compilation, access, storage, processing, and analysis; and (ii) to adjust the Registro Único de Proponentes [Single Roster of Bidders] (RUP) to efficiency and transparency requirements in allocating public resources using the different state procurement methods.

Date of project approval by the Board of Executive Directors: June 2008

Date of signature of the loan contract: N/A

Estimated date of the final disbursement: July 2011

² All project contracts should be included, even if not financed by the Bank, indicating the source of funding in each case.

**STRENGTHENING THE GENERAL BUDGET OF THE NATION FOR DEVELOPMENT EFFECTIVENESS II
(CO-T1107)**

Period covered by this Procurement Plan: **July 2008 to July 2011**

Reference No. ³	Description and type of the procurement contract	Estimated contract cost (US\$000)	Procurement method ⁴	Review (ex ante or ex post)	Source of financing and percentages		Prequalification ⁵ (Yes/No)	Estimated dates		Status ⁶ (pending, in process, awarded, cancelled)	Comments
					IDB %	Local/ Other %		Publication of specific procurement notice	Contract end		
	1. Goods										
1	Output 4.2: Monitoring support equipment	37,000	NICQ	Ex post	100		No	Nov. 2008	Dec. 2008	Pending	
2	2. Works N/A										

³ If a number of similar individual contracts were to be executed in different places or at different times, these can be grouped together under a single heading, with an explanation in the comments column indicating the average individual contract amount and the period during which they would be executed. For example, an education project that includes school construction might include an item “school construction” for a total of US\$20 million, and an explanation in the comments column such as: “This encompasses some 200 contracts for school construction averaging US\$100,000 each, to be awarded individually by participating municipal governments over a three-year period between January 2006 and December 2008.”

⁴ **Goods and Works:** **ICB:** International competitive bidding; **LIB:** limited international bidding; **NCB:** national competitive bidding; **PC:** price comparison; **DC:** direct contracting; **FA:** force account; **PSA:** Procurement through Specialized Agencies; **PA:** Procurement Agents; **IA:** Inspection Agents; **PLFI:** Procurement in Loans to Financial Intermediaries; **BOO/BOT/BOOT:** Build, Own, Operate/Build, Operate, Transfer/Build, Own, Operate, Transfer; **PBP:** Performance-Based Procurement; **PLGB:** Procurement under Loans Guaranteed by the Bank; **PCP:** Community participation procurement. **Consulting Firms:** **QCBS:** Quality- and Cost-Based Selection **QBS:** Quality-Based Selection **FBS:** Selection under a Fixed Budget; **LCS:** Least-Cost Selection; **CQS:** Selection based on the Consultants’ Qualifications; **SSS:** Single-Source Selection. **Individual Consultants:** **NICQ:** National Individual Consultant selection based on Qualifications; **IICC:** International Individual Consultant selection based on Qualifications .

⁵ In the case of new Policies it applies only for Goods and Works. In the case Old Procurement Policies it applies for Goods, Works and Consulting Services.

⁶ The “status” column should be used for retroactive procurement and for procurement plan updates.

Reference No. ³	Description and type of the procurement contract	Estimated contract cost (US\$000)	Procurement method ⁴	Review (ex ante or ex post)	Source of financing and percentages		Prequalification ⁵ (Yes/No)	Estimated dates		Status ⁶ (pending, in process, awarded, cancelled)	Comments
					IDB %	Local/ Other %		Publication of specific procurement notice	Contract end		
	3. Non-consulting services										
3	Output 3.2: Editing and publication of manuals for preparing and presenting public investment system outputs	70,000	NICQ	Ex post	88	12	No	Oct. 2008	Jan. 2009	Pending	
	4. Consulting services										
4	Component 1: Ensuring the quality of information related to project formulation and registration processes										
5	<i>Output 1.1: Review and adjustment of 80% of the investment budget</i>										
6	Sub-output 1.1.1: Review and adjustment of the agriculture sector investment budget	45,000	NICQ	Ex post	100		No	Dec. 2008	Dec. 2009	Pending	
7	Sub-output 1.1.2: Review and adjustment of the education sector investment budget	36,000	NICQ	Ex post	100		No	Dec. 2008	Dec. 2009	Pending	
8	Sub-output 1.1.3: Review and adjustment of the environment sector investment budget	38,000	NICQ	Ex post	100		No	Dec. 2008	Dec. 2009	Pending	
9	Sub-output 1.1.4: Review and adjustment of the justice sector investment budget	36,000	NICQ	Ex post	100		No	Dec. 2008	Dec. 2009	Pending	
10	Sub-output 1.1.5: Review and adjustment of the defense sector investment budget	39,000	NICQ	Ex post	100		No	Dec. 2008	Dec. 2009	Pending	

[illegible]

[illegible]

Reference No. ³	Description and type of the procurement contract	Estimated contract cost (US\$000)	Procurement method ⁴	Review (ex ante or ex post)	Source of financing and percentages		Prequalification ⁵ (Yes/No)	Estimated dates		Status ⁶ (pending, in process, awarded, cancelled)	Comments
					IDB %	Local/ Other %		Publication of specific procurement notice	Contract end		
27	Sub-output 3.1.1: Consolidation of SUIFP procedural manual	10,000	NICQ	Ex post	100		No	Sept. 2008	Dec. 2008	Pending	
28	Sub-output 3.1.2: Design and development of a manual for investment operation (project) registration	10,000	NICQ	Ex post	100		No	Sept. 2008	Dec. 2008	Pending	
29	Sub-output 3.1.3: Design and development of a manual for preparation of the Annual Operational Investment Plan	15,000	NICQ	Ex post	100		No	Sept. 2008	Dec. 2008	Pending	
30	Sub-output 3.1.4: Design and development of a manual for preparation of the Medium-Term Expenditure Framework	15,000	NICQ	Ex post	100		No	Sept. 2008	Dec. 2008	Pending	
31	Sub-output 3.1.5: Design and development of a formulation method (Type A operations)	20,000	NICQ	Ex post	100		No	Sept. 2008	Dec. 2008	Pending	
32	Sub-output 3.1.6: Design and development of a formulation method (Type B operations)	20,000	NICQ	Ex post	100		No	Sept. 2008	Dec. 2008	Pending	
33	Sub-output 3.1.7: Design and development of a formulation method (Type C operations)	20,000	NICQ	Ex post	100		No	Sept. 2008	Dec. 2008	Pending	
34	Sub-output 3.1.8: Design and development of a formulation method (Type D operations)	20,000	NICQ	Ex post	100		No	Sept. 2008	Dec. 2008	Pending	

Reference No. ³	Description and type of the procurement contract	Estimated contract cost (US\$000)	Procurement method ⁴	Review (ex ante or ex post)	Source of financing and percentages		Prequalification ⁵ (Yes/No)	Estimated dates		Status ⁶ (pending, in process, awarded, cancelled)	Comments
					IDB %	Local/ Other %		Publication of specific procurement notice	Contract end		
35	4. Support for information systems										
36	Output 4.1: Review and adjustment of investment monitoring module	90,000	NICQ	Ex post	89	11	No	Dec. 2008	Oct. 2009	Pending	
37	5. General strategy and coordination of PRODEV (US\$267,200)										
38	Output 5.1: PRODEV Executive Committee operations	66,000	NICQ	Ex post	91	9	No	Aug. 2008	Aug. 2010	Pending	
39	Output 5.2: General Coordinator	106,000	NICQ	Ex post	96	4	No	Aug. 2008	Aug. 2010	Pending	
40	Output 5.3: Political economy roadmap for decision-making	40,000	NICQ	Ex post	88	12	No	Aug. 2008	Feb. 2010	Pending	
41	Output 5.4: Institutional support from international experts	55,200	NICQ	Ex post	100	0	No	Aug. 2008	Feb. 2010	Pending	
42	6. Adjustment of the Registro Único de Proponentes [Single Roster of Bidders] (RUP)									Pending	
43	Output 6.1 Proposed new model of the RUP	250,000	DS*	Ex ante	100	0	No	Sept. 2008	Feb. 2009	In process	