



Operation Number: **EC-L1084**
Year- PMR Cycle: **First period Jan-Jun 2014**
Last Update: **10/21/2014**
PMR Validation Stage: **Validated by Representative**

Chief of Operations validation date: **10/31/2014**
Division Chief validation date: **11/04/2014**
Country Representative validation date: **11/04/2014**

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

Operation Profile

Basic Data

| | | | |
|------------------------|---|-----------------------------------|---|
| Operation name: | Program for Strengthening the Preinvestment Cycle | Loan Number: | 2585/OC-EC |
| Executing Agency (EA): | Instituto Nacional de Preinversión | | |
| Team Leader: | Nagy,Gabriel | Sector/Subsector: | REFORM AND PUBLIC SECTOR SUPPORT |
| Operation Type: | Loan Operation | Overall Stage: | Disbursing (From eligibility until all the loans are closed). |
| Lending Instrument: | Investment Loan | Country: | ECUADOR |
| Borrower: | REPUBLICA DE ECUADOR | Convergence related Operation(s): | |

Total Cost and Source

| | Original IDB | Current Active IDB | Local Counterpart | Co-Financing/Country | Total operation cost - Original Estimate |
|----------|-----------------|--------------------|-------------------|----------------------|--|
| EC-L1084 | \$40,000,000.00 | \$40,000,000.00 | \$300,000.00 | \$0.00 | \$40,300,000.00 |

Available Funds (US\$)

| | Current IDB | Disb. Amount to Date | % Disbursed | Undisbursed Balance |
|----------|-----------------|----------------------|-------------|---------------------|
| EC-L1084 | \$40,000,000.00 | \$20,845,561.00 | 52.11% | \$19,154,439.00 |

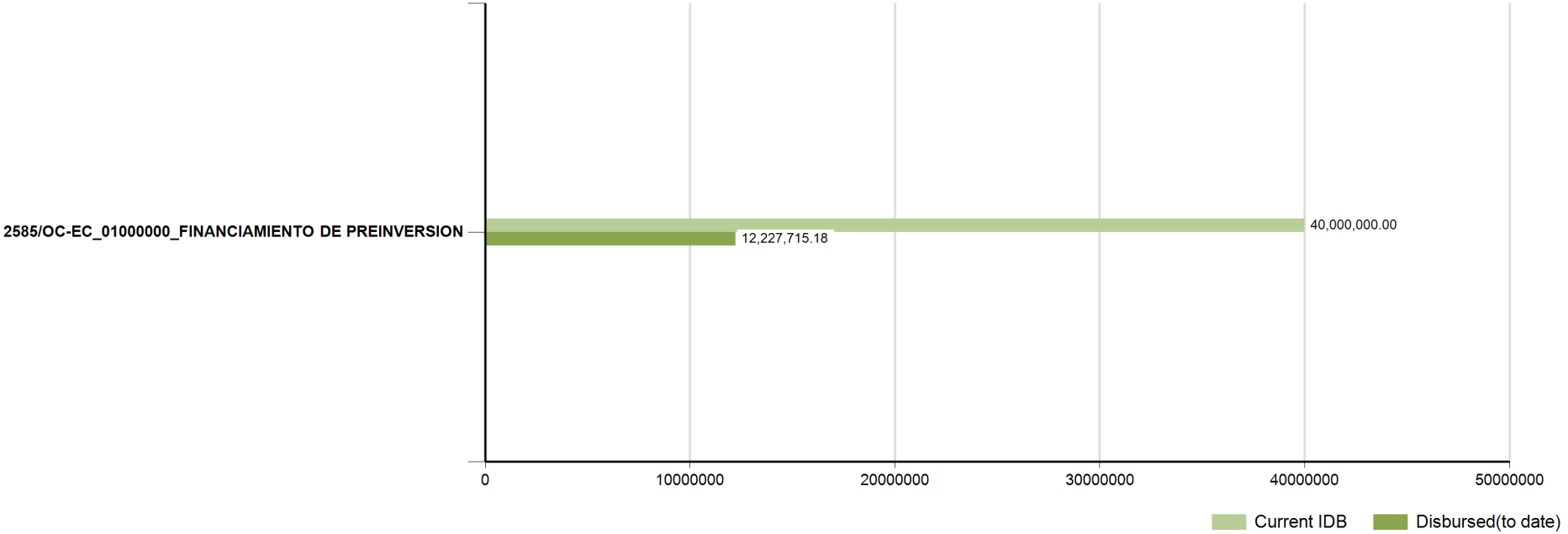
Environmental and Social Safeguards

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

Reformulation Information

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

Expense Categories by Loan Contract (cumulative values)



Results Matrix

Impacts

| Impact: | 1 Reducción de la brecha entre lo programado y lo ejecutado del plan anual de inversiones | | | | | | | |
|---|---|-----------------|----------|---------------|-------------------------------------|--|------|-------|
| Observation: | El indicador de impacto será modificado de acuerdo a la información levantada en la línea de base | | | | | | | |
| Indicators | Flags* | Unit of Measure | Baseline | Baseline Year | Means of verification | Observations | EOP | |
| 1.1 Retraso promedio en la ejecución respecto del plazo de ejecución programado originalmente | | Porcentaje | 43.00 | 2011 | Sistema de Seguimiento y Evaluación | Se tiene previsto desarrollar la metodología de monitoreo de resultados e impactos en la ATN FG-12779-EC | P | 26.00 |
| | | | | | | | P(a) | 26.00 |
| | | | | | | | A | |
| | | | | | | | | |

 RF - RF Indicator

 SI - Sector Indicator

 CI - Country Indicator

 PG - Pro-Gender

 PE - Pro-Ethnicity

Outcomes

| Outcome: | 1 Incremento en el PAI de programas con estudios de preinversión preparados por el INP | | | | | | | |
|--|--|-----------------|----------|---------------|-----------------------|---|------|-------|
| Observation: | El indicador de resultado será modificado de acuerdo a la información levantada en la línea de base. | | | | | | | |
| Indicators | Flags* | Unit of Measure | Baseline | Baseline Year | Means of verification | Observations | EOP | |
| 1.1 Porcentaje de proyectos con estudios de preinversión incorporados al PAI | | Porcentaje | 31.00 | 2011 | | La línea de base y las metas establecidas serán verificadas nuevamente por el INP con el PAI del 2012. Por lo tanto, las metas anuales no se registrarán hasta que se tengan los resultados de la medición. | P | 38.00 |
| | | | | | | | P(a) | 38.00 |
| | | | | | | | A | |
| | | | | | | | | |

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Outputs: Annual Physical and Financial Progress

| Formulación de Programas de Inversión Pública | | Physical Progress | | | Financial Progress | | |
|---|-----------------|-------------------|-------|-------|--------------------|---------------|---------------|
| Outputs | Unit of Measure | | 2014 | EOP | | 2014 | EOP |
| P1. Estudios Estratégicos Sectoriales Finalizados. | Estudios | P | 4.00 | 4.00 | P | 350,000.00 | 1,712,000.00 |
| | | P(a) | 1.00 | 1.00 | P(a) | 240,827.84 | 473,406.84 |
| | | A | 1.00 | 1.00 | A | 43,464.00 | 276,043.00 |
| P2. Estudios de pre factibilidad, factibilidad e ingeniería básica finalizados. | Estudios | P | 5.00 | 15.00 | P | 8,256,631.00 | 25,949,498.00 |
| | | P(a) | 14.00 | 37.00 | P(a) | 12,798,893.00 | 27,829,247.04 |
| | | A | 6.00 | 19.00 | A | 2,780,840.00 | 12,689,690.00 |
| P3. Estudios complementarios finalizados | Estudios | P | 5.00 | 11.00 | P | 4,614,245.00 | 12,438,502.00 |
| | | P(a) | 1.00 | 2.00 | P(a) | 4,218,064.00 | 11,697,346.12 |
| | | A | | 0.00 | A | | 3,915,081.00 |
| Gastos de Auditoría | | | | | | | |

| Other Cost | | 2014 | Cost |
|------------|------|-----------------|-----------------|
| Auditoría | P | \$100,000.00 | \$300,000.00 |
| | P(a) | \$100,000.00 | \$300,000.00 |
| | A | | \$35,000.00 |
| Total Cost | | 2014 | Total Cost |
| | P | \$13,320,876.00 | \$40,400,000.00 |
| | P(a) | \$17,357,784.84 | \$16,980,814.00 |
| | A | \$2,824,304.00 | \$16,915,814.00 |

Changes to the Matrix

No information related to this operation.

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