



Operation Number: **CH-L1085**
Year- PMR Cycle: **First period Jan-Jun 2016**
Last Update: **10/4/2016**
PMR Validation Stage: **Validated by Chief of Operations**

Chief of Operations validation date: **10/11/2016**
Division Chief validation date:
Country Representative validation date:

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

Operation Profile

Basic Data

| | | | |
|------------------------|---|-----------------------------------|---|
| Operation name: | Improvement Program Governance and Citizen Services | Loan Number: | 3298/OC-CH |
| Executing Agency (EA): | Subsecretaria de Hacienda | | |
| Team Leader: | Cortazar,Juan Carlos | Sector/Subsector: | REFORM AND PUBLIC SECTOR SUPPORT |
| Operation Type: | Loan Operation | Overall Stage: | Disbursing (From eligibility until all the Operations are closed) |
| Lending Instrument: | Investment Loan | Country: | CHILE |
| Borrower: | REPUBLICA DE CHILE | Convergence related Operation(s): | |

Total Cost and Source

| | Original IDB | Current Active IDB | Local Counterpart | Co-Financing/Country | Total operation cost - Original Estimate |
|----------|-----------------|--------------------|-------------------|----------------------|--|
| CH-L1085 | \$48,000,000.00 | \$48,000,000.00 | \$48,000,000.00 | | \$96,000,000.00 |

Available Funds (US\$)

| | Current IDB | Disb. Amount to Date | % Disbursed | Undisbursed Balance |
|----------|-----------------|----------------------|-------------|---------------------|
| CH-L1085 | \$48,000,000.00 | \$4,136,988.66 | 8.62% | \$43,863,011.34 |

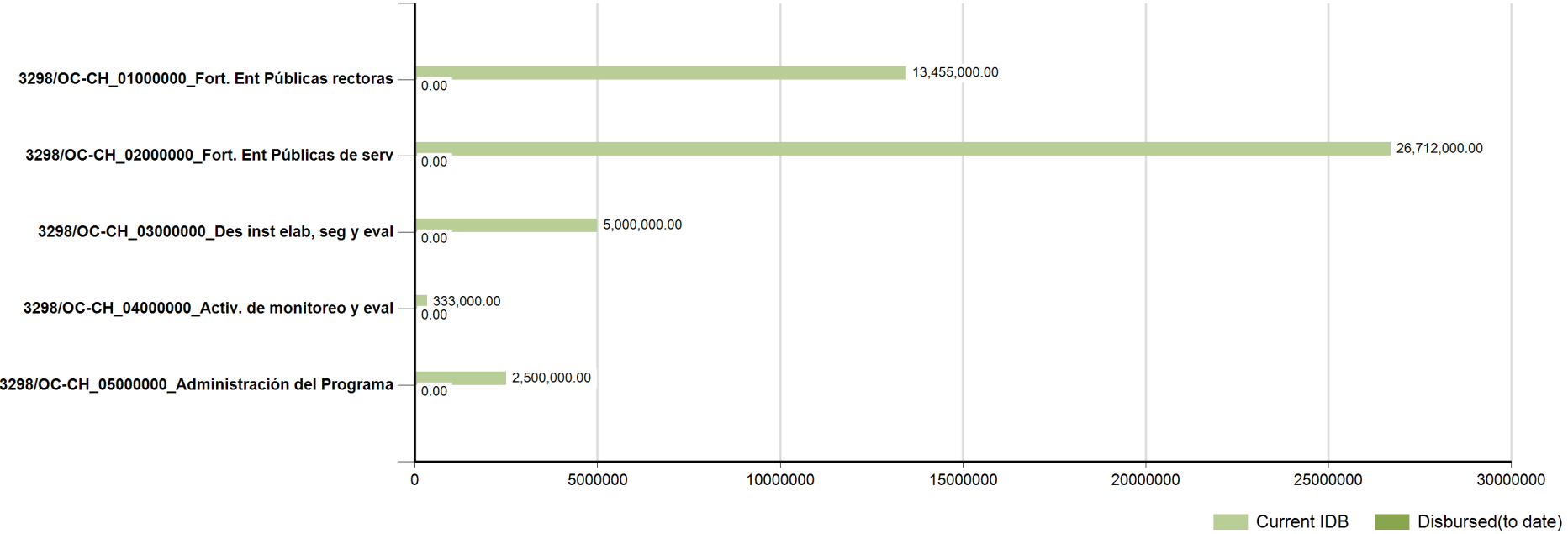
Environmental and Social Safeguards

| | |
|---|---|
| Main Operation | |
| Impacts Category: | C |
| 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: | 0 Mayor satisfacción ciudadana con los servicios públicos prestados por las entidades de entrega incluidas en el programa |
|----------------|---|

| | |
|--------------|--|
| Observation: | |
|--------------|--|

| Indicators | Flags* | Unit of Measure | Baseline | Baseline Year | Means of verification | Observations | 2017 | | 2020 | EOP |
|--|--------|-----------------|----------|---------------|--|--|------|-------|-------|-------|
| 0.0 Incremento del nivel de satisfacción de los usuarios con los servicios públicos prestados por las entidades de entrega incluidas en el programa. | | | | | Encuesta de Satisfacción de Usuarios (desarrollada específicamente para el programa), valor promedio del indicador de evaluación global del proceso de recepción del servicio o beneficio. | Informe Encuesta de Satisfacción de Usuarios | P | 25.00 | 50.00 | 50.00 |
| | | | | | | | P(a) | 25.00 | 50.00 | |
| | | | | | | | A | | | |
| | | % | 0.00 | 2016 | | | | | | |

PE - Pro-Ethnicity

Outcomes

| | |
|-----------------|---|
| Outcome: | 1 Mayor efectividad en las entidades que ofrecen servicios a los ciudadanos |
|-----------------|---|

| | |
|--------------|--|
| Observation: | El indicador implica que el 66.7% de las entidades beneficiarias cumplen en al menos 70% con sus metas de efectividad. |
|--------------|--|

[illegible]

| 2.1 70% de las entidades de entrega de servicios cumpliendo su meta de eficiencia | | | | | Evaluacion es finales de proyectos del programa | Informe de Evaluación final de cada proyecto . La metodología de cada indicado r será la establecida en el proyecto al cual el Banco dio No Objeción. Responsable: evaluador externo. | P | | | | | | | | 70.00 | |
|---|---|-----------------|----------|---------------|---|---|------|------|------|------|------|------|------|------|-------|--|
| | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | |
| | | % | 0.00 | 2014 | | | | | | | | | | | | |
| Outcome: | 3 Resultado Intermedio: Capacidades de gestión de las entidades responsables de la rectoría o entrega de servicios mejorados. | | | | | | | | | | | | | | | |
| Observation: | Las líneas de base y las metas se han calculado sobre los diagnósticos y proyectos elaborados para una muestra de seis entidades beneficiarias del programa (Indice 0 - 10) | | | | | | | | | | | | | | | |
| Indicators | Flags* | Unit of Measure | Baseline | Baseline Year | Means of verification | Observations | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | EOP | | |
| 3.0 Indice de alineamiento estratégico | | | | | Evaluacion es finales de proyectos del programa | Informe de Evaluación final de cada proyecto . La metodología de cálculo está incluida en el Enlace Opcional 4 del POD (http://idbdocs.iadb.org/wsdocs/getDocument.aspx?DOCNUM=38956738). Responsable: evaluador externo. | P | | | | | | | 8.30 | | |
| | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | |
| | | Indice | 5.60 | 2014 | | | | | | | | | | | | |

| | | | | | | | | | | | | | | | |
|---|--|--------|------|------|---|---|------|--|------|--|--|--|--|--|------|
| 3.3 Indice de apoyo administrativo | | Indice | 4.00 | 2014 | Evaluacion es finales de proyectos del programa | Informe de Evaluación final de cada proyecto . La metodología de cálculo está incluida en el Enlace Opcional 4 del POD (http://idbdocs.iadb.org/wsdocs/getDocument.aspx?DOCNUM=38956738). Responsable: evaluador externo. | P | | | | | | | | 7.30 |
| | | | | | | | P(a) | | | | | | | | |
| | | | | | | | A | | 0.00 | | | | | | |
| 3.4 Indice global de capacidades de gestión | | Indice | 4.60 | 2014 | Evaluacion es finales de proyectos del programa | Informe de Evaluación final de cada proyecto . La metodología de cálculo está incluida en el Enlace Opcional 4 del POD (http://idbdocs.iadb.org/wsdocs/getDocument.aspx?DOCNUM=38956738). Responsable: evaluador externo. | P | | | | | | | | 7.50 |
| | | | | | | | P(a) | | | | | | | | |
| | | | | | | | A | | 0.00 | | | | | | |

Outputs: Annual Physical and Financial Progress

| C1: Fortalecimiento de entidades públicas rectoras | | Physical Progress | | | Financial Progress | | |
|---|-----------------|-------------------|------|------|--------------------|--------------|-----------------|
| Outputs | Unit of Measure | | 2016 | EOP | | 2016 | EOP |
| Número de proyectos elaborados | Nº de proyectos | P | 1.00 | 4.00 | P | 159,041.18 | 410,000.00 |
| | | P(a) | 1.00 | 4.00 | P(a) | 63,783.52 | 410,000.00 |
| | | A | 1.00 | 3.00 | A | 243,180.60 | 525,780.60 |
| Número de proyectos con PEP ejecutado | Nº de proyectos | P | 0.00 | 4.00 | P | 4,183,695.15 | 26,340,000.00 |
| | | P(a) | 0.00 | 4.00 | P(a) | 4,092,153.52 | 26,340,000.00 |
| | | A | 0.00 | 0.00 | A | 567,421.40 | 761,874.40 |
| Número de proyectos con evaluación final | Nº de proyectos | P | 0.00 | 4.00 | P | | 160,000.00 |
| | | P(a) | 0.00 | 4.00 | P(a) | | 160,000.00 |
| | | A | 0.00 | 0.00 | A | 0.00 | 0.00 |
| Fortalecimiento de entidades públicas de entrega de servicios | | Physical Progress | | | Financial Progress | | |
| Outputs | Unit of Measure | | 2016 | EOP | | 2016 | EOP |
| Número de proyectos elaborados | Nº de proyectos | P | 3.00 | 8.00 | P | 124,835.18 | 574,000.00 |
| | | P(a) | 3.00 | 9.00 | P(a) | 93,274.00 | 573,400.56 |
| | | A | 0.00 | 3.00 | A | 462,648.64 | 881,683.28 |
| Número de proyectos con PEP ejecutado | Nº de proyectos | P | 0.00 | 8.00 | P | 259,898.19 | 52,530,000.00 |
| | | P(a) | 0.00 | 8.00 | P(a) | 116,340.00 | 52,530,000.61 |
| | | A | 0.00 | 0.00 | A | 1,079,513.51 | 2,029,513.51 |
| Número de proyectos con evaluación final | Nº de proyectos | P | | 8.00 | P | | 320,000.00 |
| | | P(a) | | 8.00 | P(a) | | 320,000.00 |
| | | A | 0.00 | 0.00 | A | 0.00 | 0.00 |
| Desarrollo de instrumentos para elaboración, seguimiento y evaluación de proyectos de mejora. | | Physical Progress | | | Financial Progress | | |
| Outputs | Unit of Measure | | 2016 | EOP | | 2016 | EOP |
| Encuesta de satisfacción de usuarios aplicada. | Nº Aplicaciones | P | 1.00 | 3.00 | P | 500,000.00 | 3,000,000.00 |
| | | P(a) | 1.00 | 3.00 | P(a) | 500,000.00 | 3,000,000.00 |
| | | A | 1.00 | 1.00 | A | 0.00 | 0.00 |
| Estudios para mejora de instrumentos de gestión realizados | Nº estudios | P | 3.00 | 8.00 | P | 2,000,000.00 | 6,000,000.00 |
| | | P(a) | 3.00 | 9.00 | P(a) | 2,575,030.00 | 6,000,000.00 |
| | | A | 0.00 | 3.00 | A | 159,015.47 | 583,985.47 |
| Eventos de actualización técnica en gestión de servicios al ciudadano realizados | Nº eventos | P | 1.00 | 6.00 | P | 200,000.00 | 1,000,000.00 |
| | | P(a) | 1.00 | 7.00 | P(a) | 200,000.00 | 1,000,000.00 |
| | | A | 0.00 | 1.00 | A | 0.00 | 0.00 |
| Other Cost | | | | | 2016 | | Cost |
| Monitoreo y evaluación | | | | P | \$128,000.00 | | \$666,000.00 |
| | | | | P(a) | \$143,198.00 | | \$666,000.00 |
| | | | | A | \$132,857.14 | | \$242,857.14 |
| Administración del Programa | | | | P | \$643,110.00 | | \$5,000,000.00 |
| | | | | P(a) | \$694,409.00 | | \$5,000,000.00 |
| | | | | A | \$305,050.22 | | \$805,094.22 |
| Total Cost | | | | | 2016 | | Total Cost |
| | | | | P | \$8,198,579.70 | | \$96,000,000.00 |
| | | | | P(a) | \$8,478,188.04 | | \$95,999,401.17 |
| | | | | A | \$2,949,686.98 | | \$5,830,788.62 |

Changes to the Matrix

No information related to this operation.