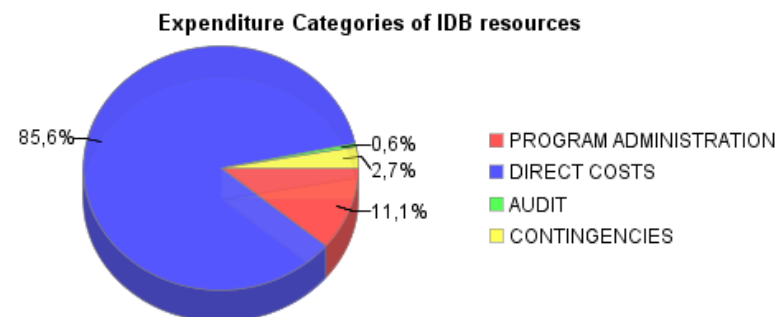
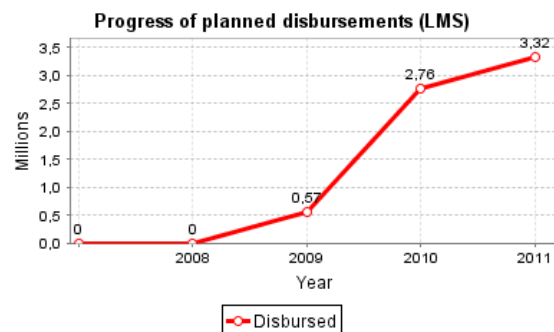
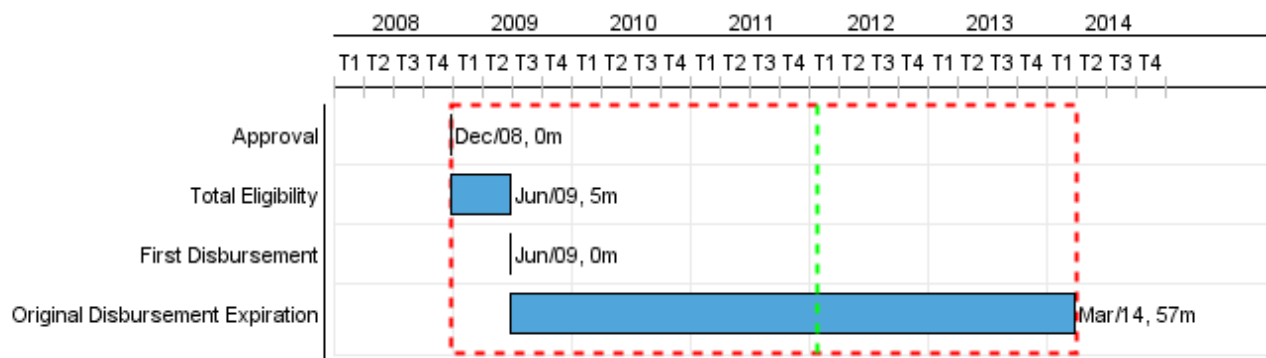


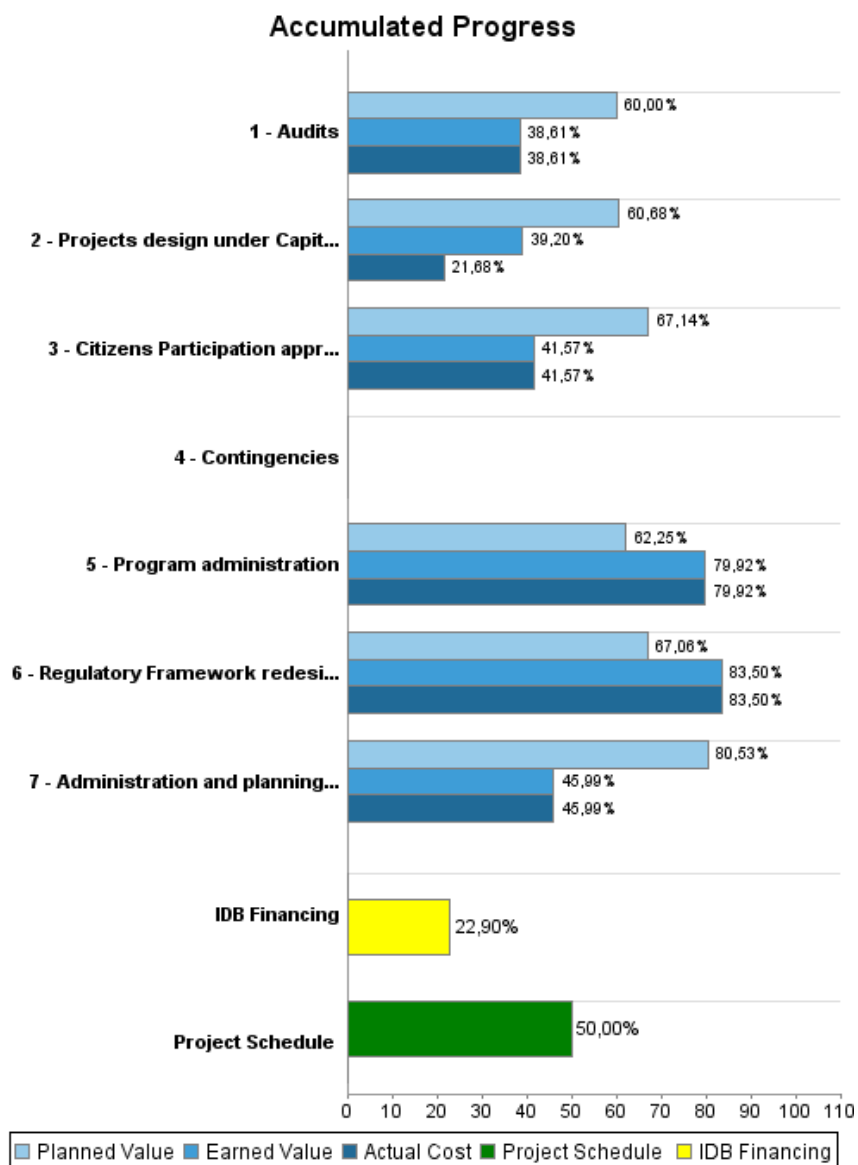
Summary Report

Basic Data		Available Funds (US\$)		Total Cost and Source	
Executing Agency (EA):	MINISTRY OF REGIONAL DEVELOPMENT				
Sector:	REFORM / MODERNIZATION OF THE STATE-DECENTRALIZATION & SUBNATIONAL GOVE				
Loan Number(s):	2087/OC-SU	Current Approved Amount:	13.500.000,00	Original IDB:	13.500.000,00
Stage:	Approved	Disbursed Amount to Date:	3.091.790,69	Current IDB:	13.500.000,00
Operation Type:	INV - Investment	% Disbursed:	22,90	Pari-passu:	90,00
Related Operation(s):		Balance:	10.408.209,31	Co-Financing/Country:	1.500.000,00
Operation Subtype:	ESP - Specific Investment Operation			Original Estimate:	15.000.000,00
				Amortization Period (months):	234

Project Environmental and Social Impact Category	Reformulation	Validation
Project Environmental and Social Impact Category: C	() Was the objective(s) of this project reformulated?	Validated by Division Chief: Sep 23, 2011 Validated by Country Representative: Sep 29, 2011



Accumulated Progress as of 2011



Outcomes

Outcome:	Local government capacity enhanced
Suppositions:	1. The government continues supporting supporting the decentralization policy framework and progrms. 2. Decentralization policy included in the new government agenda.

Indicator	Unit of Measure	Baseline	Baseline Year		2011	2013	End of project
Legislation favoring descentralization passed.	New/updated legislation	1,00	2008	P A	1,00	1,00	3,00
Districts certified for autonomus financial capacity and systems	Districts	5,00	2009	P A	2,00	3,00	10,00
Districts certified for enhanced management capacity of Capital Investment Projects (CPI)	Districts	5,00	2009	P A	2,00	3,00	10,00

Outcome:	Fiscal relations between central and local government improved
Suppositions:	1. Inflation and exchange rates will stay within acceptable limits. 2. Contractors and suppliers will not run into problems due to price changes for raw material.

Indicator	Unit of Measure	Baseline	Baseline Year		2011	2013	End of project
Projects executed by certified Districts.	Projects		2008	P A	20,00	30,00	55,00

Outputs: Annual Physical and Financial Progress 2011

Description	Unit of Measure	Physical				Financial			
		Planned	Actual	Accumulated units	EOP units	Planned	Actual	Accumulated costs	EOP costs
Legal framework									
Regulatory Framework redesign to favor local government Capacity	Framework		1,00		1,00	47.000,00	32.309,00		85.000,00
Financial, planning, and administrative capacity									
Administration and planning system in place to favor local government capacity	System		1,00		1,00	829.000,00	628.185,00		2.132.248,00
Citizen participation and program outreach									
Citizens Participation approach in place to favor participation, accountability and transparency at local level	Approach		1,00		1,00	304.000,00	234.065,00		852.000,00
Capital investment capacity building and investment program									
Projects design under Capital Investment Program	Projects	19,00	10,00		55,00	4.467.000,00	1.267.175,00		9.850.000,00
Others									
Program administration	US\$					419.195,00	1.025.761,00		2.005.752,00
Audits	US\$					15.000,00	18.714,00		75.000,00
Contingencies	US\$								
TOTAL						6.081.195,00	3.206.209,00		15.000.000,00