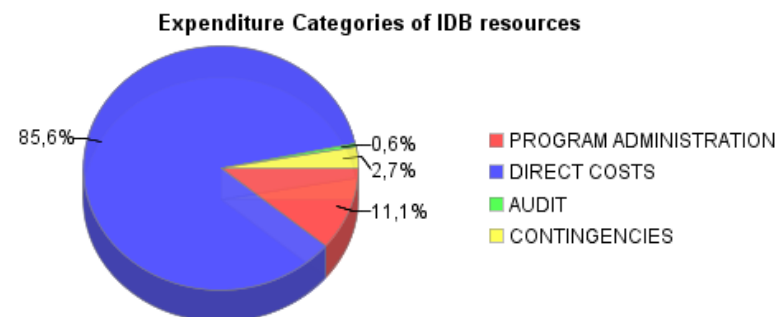
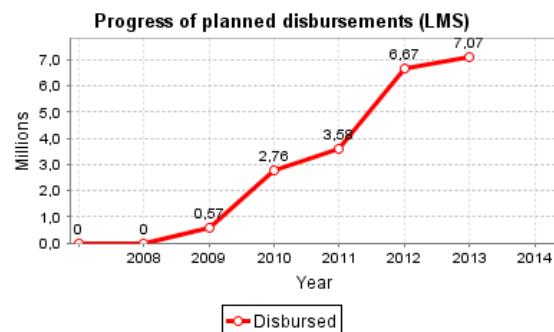
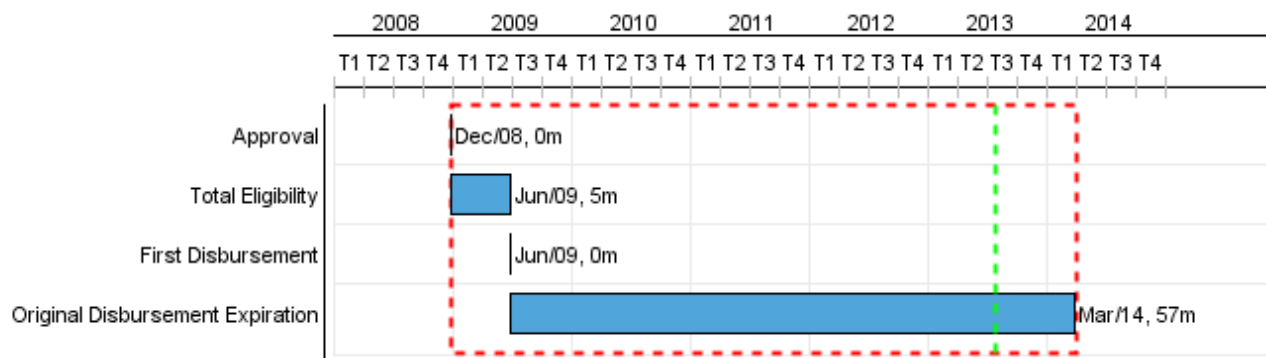


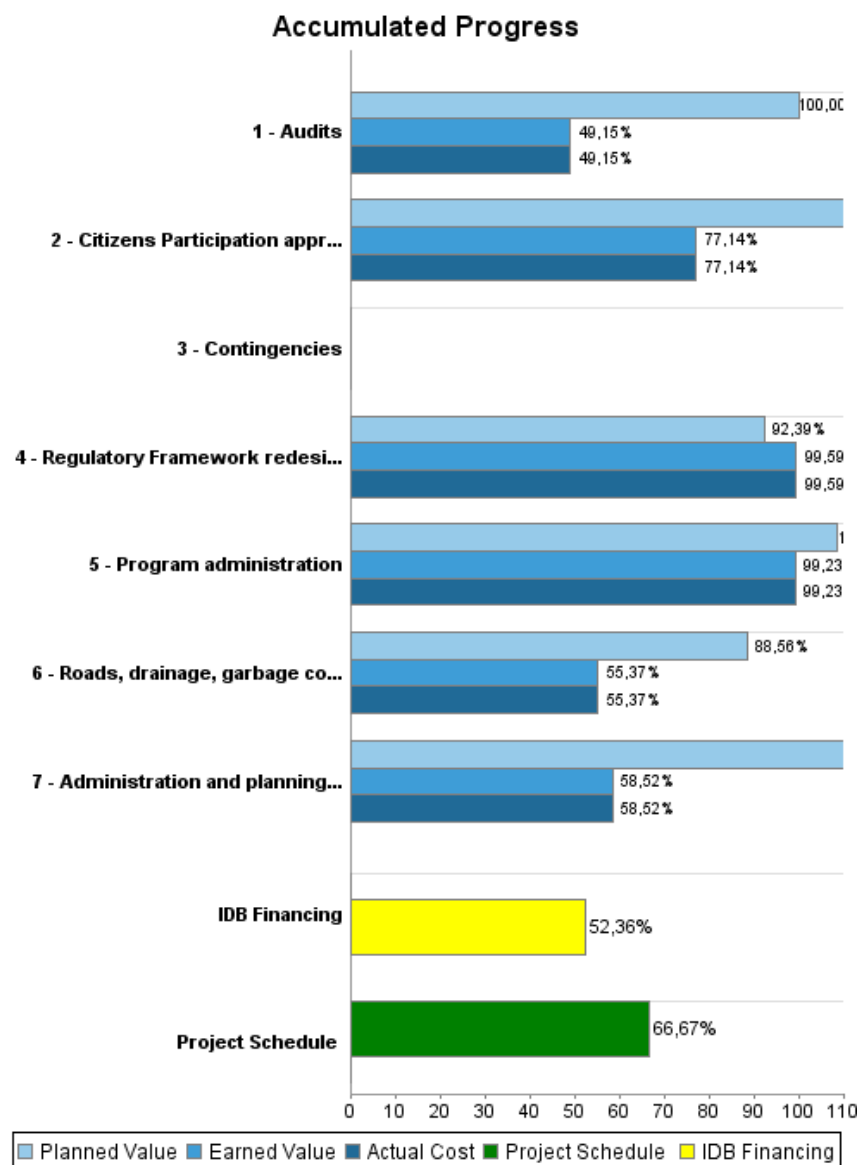
## Summary Report

| Basic Data             |  | Available Funds (US\$)    |               | Total Cost and Source         |               |
|------------------------|--|---------------------------|---------------|-------------------------------|---------------|
| Executing Agency (EA): | MINISTRY OF REGIONAL DEVELOPMENT   |                           |               |                               |               |
| Sector:                | REFORM / MODERNIZATION OF THE STATE-DECENTRALIZATION & INTERGOVERNMENTAL RELATIONS |                           |               |                               |               |
| 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: | 7.069.239,62  | Current IDB:                  | 13.500.000,00 |
| Operation Type:        | INV - Investment   | % Disbursed:              | 52,36         | Pari-passu:                   | 90,00         |
| Related Operation(s):  |  | Balance:                  | 6.430.760,38  | 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: None | ( ) Was the objective(s) of this project reformulated? | Validated by Division Chief: 02-may-2013<br>Validated by Country Representative: 06-may-2013 |



## Accumulated Progress as of 2012



## Outcomes

|                      |   |
|----------------------|---|
| <b>Outcome:</b>      | Local government capacity enhanced  |
| <b>Suppositions:</b> | 1. The government continues supporting supporting the decentralization policy framework and progrms.<br>2. Decentralization policy included in the new government agenda. |

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

|                      |   |
|----------------------|---|
| <b>Outcome:</b>      | Fiscal relations between central and local government improved  |
| <b>Suppositions:</b> | 1. Inflation and exchange rates will stay within acceptable limits.<br>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. | US\$            |          | 2008          | P<br>A | 20,00<br>20,00 | 30,00 | 9.850.000,00   |

## Outputs: Annual Physical and Financial Progress 2012

| Description   | Unit of Measure | Physical |        |                   |           | Financial           |                     |                   |                      |
|---|-----------------|----------|--------|-------------------|-----------|---------------------|---------------------|-------------------|----------------------|
|   |                 | Planned  | Actual | Accumulated units | EOP units | Planned             | Actual              | Accumulated costs | EOP costs            |
| <b>Legal framework</b>  |                 |          |        |                   |           |                     |                     |                   |                      |
| Regulatory Framework redesign to favor local government Capacity  | Framework       |          | 1,00   |                   | 1,00      | 28.000,00           | 37.950,00           |                   | 92.000,00            |
| <b>Financial, planning, and administrative capacity</b>   |                 |          |        |                   |           |                     |                     |                   |                      |
| Administration and planning system in place to favor local government capacity                                  | System          |          | 1,00   |                   | 1,00      | 249.000,00          | 235.795,00          |                   | 1.815.000,00         |
| <b>Citizen participation and program outreach</b>   |                 |          |        |                   |           |                     |                     |                   |                      |
| Citizens Participation approach in place to favor participation, accountability and transparency at local level | Approach        |          |        |                   | 1,00      | 179.000,00          | 176.785,00          |                   | 545.000,00           |
| <b>Capital investment capacity building and investment program</b>  |                 |          |        |                   |           |                     |                     |                   |                      |
| Roads, drainage, garbage collection and market facilities works   | Number of       |          | 15,00  |                   | 15,00     | 4.567.759,00        | 3.924.023,00        |                   | 9.473.000,00         |
| <b>Others</b>   |                 |          |        |                   |           |                     |                     |                   |                      |
| Program administration  | US\$            |          |        |                   |           | 370.211,00          | 320.052,00          |                   | 1.500.000,00         |
| Audits  | US\$            |          |        |                   |           | 15.000,00           | 18.075,00           |                   | 75.000,00            |
| Contingencies   | US\$            |          |        |                   |           |                     |                     |                   |                      |
| <b>TOTAL</b>  |                 |          |        |                   |           | <b>5.408.970,00</b> | <b>4.712.680,00</b> |                   | <b>13.500.000,00</b> |