

# PMR Operational Report

<b>Operation Number</b>	CO-L1165	<b>Chief of Operations Validation Date</b>	03/16/18
<b>Year- PMR Cycle</b>	Second period Jan-Dec 2017	<b>Division Chief Validation Date</b>	05/01/18
<b>Last Update</b>	03/23/18	<b>Country Representative Validation Date</b>	04/30/18
<b>PMR Validation Stage</b>	Draft		

## Basic Data

### Operation Profile

<b>Operation Name</b>	Fiscal and Public Investment Expenditure Strengthening for Subnational Entities and Their Public Utilities	<b>Loan Number</b>	3842/OC-CO
<b>Executing Agency</b>	FINANCIERA DE DESARROLLO TERRITORIAL, SAFINDETER	<b>Sector/Subsector</b>	RM-SUB - REFORM / MODERNIZATION OF THE STATE-SUBNATIONAL AND LOCAL GOVERNMENTS
<b>Team Leader</b>	LOPEZ GHIO, RAMIRO ANDRES	<b>Overall Stage</b>	Approved
<b>Operation Type</b>	Loan Operation	<b>Country</b>	COLOMBIA
<b>Lending Instrument</b>	Investment Loan	<b>Convergence related Operation(s)</b>	
<b>Borrower</b>	FINANCIERA DE DESARROLLO TERRITORIAL, SAFINDETER		

## Environmental and Social Safeguards

<b>Impacts Category</b>	B13	<b>Was/Were the objective(s) of this operation reformulated?</b>	NO
<b>Safeguard Performance Rating</b>		<b>Date of approval</b>	
<b>Safeguard Performance Rating - Rationale</b>			

## Financial Data

Item	Total Cost and Source					Available Funds (US\$)			
	Original IDB	Current IDB	Local Counterpart	Co-Financing / Country	Total Original Cost	Current IDB	Disb. Amount to Date	% Disb	Undisbursed Amount
CO-L1165	150,000,000	150,000,000	0	0	150,000,000	150,000,000	0	0.00%	150,000,000
Aggregated	150,000,000	150,000,000	0	0	150,000,000	150,000,000	0	0.00%	150,000,000

## Expense Categories by Loan Contract (cumulative values)

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. Please also note that inactive indicators and outputs are not displayed; totals in the actual cost table may not match the sum of the cost of the outputs displayed, due to the cost of inactive outputs.

## PMR Operational Report

### RESULTS MATRIX

### IMPACTS

No information available for this section

## PMR Operational Report

### RESULTS MATRIX

#### OUTCOMES

**Outcome Nbr. 0:** Componente 1: Mejora de la gestión fiscal

**Observation:**

Indicator		Unit of Measure	Baseline	Baseline Year		EOP 0
0.0	Índice de Desempeño Fiscal (IDF) en Cali	Índice	79.02	2014	P	84.00
					P(a)	84.00
					A	

#### Details

**Means of verification:** Informe "Desempeño fiscal de municipios" (DNP) vigencia 2014-2021

**Observations:** Obligatorio para todas las ciudades que ingresan al Programa

**Pro-Gender** No **Pro-Ethnicity** No

Indicator		Unit of Measure	Baseline	Baseline Year		EOP 0
0.1	Índice de Desempeño Fiscal (IDF) en Cartagena	Índice	80.68	2014	P	83.00
					P(a)	83.00
					A	

#### Details

**Means of verification:** Informe "Desempeño fiscal de municipios" (DNP) vigencia 2014-2021

**Observations:** Obligatorio para todas las ciudades que ingresan al Programa

**Pro-Gender** No **Pro-Ethnicity** No

Indicator		Unit of Measure	Baseline	Baseline Year		EOP 0
0.2	Índice de Desempeño Fiscal (IDF) en Santa Marta	Índice	80.21	2014	P	84.00
					P(a)	84.00
					A	

#### Details

**Means of verification:** Informe "Desempeño fiscal de municipios" (DNP) vigencia 2014-2021

**Observations:** Obligatorio para todas las ciudades que ingresan al Programa

**Pro-Gender** No **Pro-Ethnicity** No

**Outcome Nbr. 2:** Componente 3: Mejora de los servicios públicos y servicios sociales

**Observation:**

Indicator		Unit of	Baseline	Baseline		EOP 0
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## PMR Operational Report

### RESULTS MATRIX

#### OUTCOMES

		Measure		Year		
2.0	Promedio de la disponibilidad del servicio de agua potable	Horas/día	16.00	2016	P	24.00
					P(a)	24.00
					A	

#### Details

**Means of verification:** Informe de la Empresa Operadora del servicio de acueducto

**Observations:** Línea de base y Meta para Santa Marta donde se prevé que se realicen proyectos de acueducto y Planta de Tratamiento de Agua Potable

<b>Pro-Gender</b>	No	<b>Pro-Ethnicity</b>	No
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Indicator		Unit of Measure	Baseline	Baseline Year		EOP 0
2.1	Cobertura neta transición	%	77.00	2015	P	83.00
					P(a)	83.00
					A	

#### Details

**Means of verification:** Reportes del Sistema Integrado de Matrícula (SIMAT)

**Observations:** Unidad Geográfica: Municipio de Cali

<b>Pro-Gender</b>	No	<b>Pro-Ethnicity</b>	No
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Indicator		Unit of Measure	Baseline	Baseline Year		EOP 0
2.2	Cobertura neta básica primaria	%	94.00	2015	P	99.00
					P(a)	99.00
					A	

#### Details

**Means of verification:** Reportes del Sistema Integrado de Matrícula (SIMAT)

**Observations:** Unidad Geográfica: Municipio de Cali

<b>Pro-Gender</b>	No	<b>Pro-Ethnicity</b>	No
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Indicator		Unit of Measure	Baseline	Baseline Year		EOP 0
2.3	Cobertura neta básica secundaria	%	93.00	2015	P	99.00
					P(a)	99.00
					A	

## PMR Operational Report

### RESULTS MATRIX

#### OUTCOMES

Details					
<b>Means of verification:</b> Reportes del Sistema Integrado de Matrícula (SIMAT)					
<b>Observations:</b> Unidad Geográfica: Municipio de Cali					
<b>Pro-Gender</b>	No	<b>Pro-Ethnicity</b>		No	

Indicator	Unit of Measure	Baseline	Baseline Year		EOP 0
2.4	Cobertura neta media	%	73.00	2015	P
					P(a)
					A

Details					
<b>Means of verification:</b> Reportes del Sistema Integrado de Matrícula (SIMAT)					
<b>Observations:</b> Unidad Geográfica: Municipio de Cali					
<b>Pro-Gender</b>	No	<b>Pro-Ethnicity</b>		No	

**Outcome Nbr. 1:** Componente 2: Desarrollo urbano

**Observation:**

Indicator	Unit of Measure	Baseline	Baseline Year		EOP 0
1.0	Cambio del valor de mercado del m2 de predios frente a los espacios públicos construidos o mejorados	%	0.00	2016	P
					P(a)
					A

Details					
<b>Means of verification:</b> Avalúo de peritos a muestra aleatoria de predios					
<b>Observations:</b> Área de influencia: dos manzanas a la redonda del Proyecto (según estudios sobre el impacto de parques sobre el valor de predios)					
<b>Pro-Gender</b>	No	<b>Pro-Ethnicity</b>		No	

Indicator	Unit of Measure	Baseline	Baseline Year		EOP 0
1.1	Cambio del valor de mercado del m2 de predios frente a las vías construidas o rehabilitadas	%	0.00	2016	P
					P(a)
					A

Details					
<b>Means of verification:</b> Avalúo de peritos a una muestra aleatoria de predios frente a las vías construidas o rehabilitadas con el Proyecto					
<b>Observations:</b> Este porcentaje es semejante al utilizado para el análisis realizado para Barranquilla (CO-L1133)					

## PMR Operational Report

### RESULTS MATRIX

#### OUTCOMES

Pro-Gender	No	Pro-Ethnicity	No
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## RESULTS MATRIX

## OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

## Component Nbr. 1 Componente 1: Mejora de la gestión fiscal

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2017	EOP 0	2017	EOP 0
1.1	Catastros actualizados	Catastro	P	0	2	0	9,000,000
			P(a)	0	2	0	9,000,000
			A	0	0	0	0
1.2	Sistema Integrado de Gestión Financiera diseñado e implementado	Sistema	P	0	3	0	6,000,000
			P(a)	0	3	0	6,000,000
			A	0	0	0	0

## Component Nbr. 2 Componente 2: Desarrollo urbano

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2017	EOP 0	2017	EOP 0
2.1	Área de espacio público construida o mejorada	m2	P	12,000	50,000	2,520,000	10,500,000
			P(a)	12,000	50,000	2,520,000	10,500,000
			A	0	0	0	0
2.2	Kilómetros de vías construidas o rehabilitadas / Roads built or upgraded (km)	Roads (km)	P	5	25	3,900,000	19,500,000
			P(a)	5	25		19,500,000
			A	0	0	0	0

## RESULTS MATRIX

## OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

Component Nbr. 3 Componente 3: Mejora de los servicios públicos y servicios sociales

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2017	EOP 0	2017	EOP 0
3.1	Planta de Tratamiento de Agua construida	Planta	P	0	1	0	30,000,000
			P(a)	0	1	0	30,000,000
			A	0	0	0	0
3.2	Plan Maestro de Red de Distribución y Plan Maestro de Alcantarillado	Documento	P	0	1	0	250,000
			P(a)	0	1	0	250,000
			A	0	0	0	0
3.3	Plan de Desarrollo de Formalización de Usuarios	Documento	P	0	1	0	200,000
			P(a)	0	1	0	200,000
			A	0	0	0	0
3.4	Cupos transición y primera infancia creados	Cupos	P	0	2,000	0	17,000,000
			P(a)	0	2,000	0	17,000,000
			A	0	0	0	0
3.5	Cupos básica primaria creados	Cupos	P	0	13,000	0	15,000,000
			P(a)	0	13,000	0	15,000,000
			A	0	0	0	0
3.6	Cupos básica secundaria creados	Cupos	P	0	11,500	0	15,550,000
			P(a)	0	11,500	0	15,550,000
			A	0	0	0	0
3.7	Cupos media creados	Cupos	P	0	5,100	0	10,000,000
			P(a)	0	5,100	0	10,000,000
			A	0	0	0	0
3.8	Docentes básica y media capacitados	Teachers (#)	P	0	11,000	0	2,000,000
			P(a)	0	11,000	0	2,000,000
			A	0	0	0	0
3.9	Cupos en Jornada Única creados	Cupos	P	0	12,000	0	10,000,000
			P(a)	0	12,000	0	10,000,000
			A	0	0	0	0

## Other Cost

	Administración y gestión del Proyecto	P			300,000	5,000,000
		P(a)			300,000	5,000,000
		A			0	0

## Total Cost

	Total Cost	P			6,720,000	150,000,000
		P(a)			2,820,000	150,000,000
		A			0	0



### CHANGES TO THE MATRIX

No information available for this section