

PMR Operational Report

Operation Number	EC-L1084	Chief of Operations Validation Date	03/31/17
Year- PMR Cycle	Second period Jan-Dec 2016	Division Chief Validation Date	04/14/17
Last Update	03/21/17	Country Representative Validation Date	04/18/17
PMR Validation Stage	Validated by Representative		

Basic Data

Operation Profile

Operation Name	Program for Strengthening the Preinvestment Cycle	Loan Number	2585/OC-EC
Executing Agency	INSTITUTO NACIONAL DE PREINVERSION	Sector/Subsector	RM-PUB - REFORM / MODERNIZATION OF THE STATE-REFORM AND PUBLIC SECTOR SUPPORT
Team Leader	GOMEZ REINO,JUAN LUIS	Overall Stage	Disbursing (From eligibility until all the Operations are closed)
Operation Type	Loan Operation	Country	ECUADOR
Lending Instrument	Investment Loan	Convergence related Operation(s)	
Borrower	REPUBLICA DE ECUADOR		

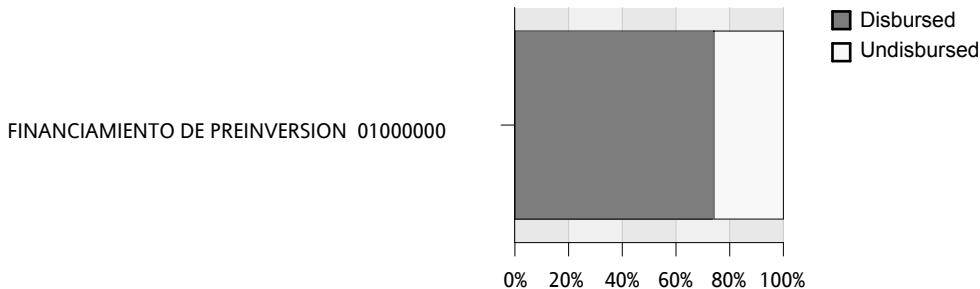
Environmental and Social Safeguards

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

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
EC-L1084	40,000,000	35,869,331.05	300,000	0	40,300,000	35,869,331.05	34,845,561	97.15%	1,023,770.05
Aggregated	40,000,000	35,869,331.05	300,000	0	40,300,000	35,869,331.05	34,845,561	97.15%	1,023,770.05

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

Impact Nbr. 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

Indicator		Unit of Measure	Baseline	Baseline Year		EOP 2017
1.1	Retraso promedio en la ejecución respecto del plazo de ejecución programado originalmente	Porcentaje	43.0	2011	P	26.00
					P(a)	26.00
					A	0.00

Details

Means of verification: Sistema de Seguimiento y Evaluación

Observations: Se tiene previsto desarrollar la metodología de monitoreo de resultados e impactos en la ATN FG-12779-EC

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

PMR Operational Report

RESULTS MATRIX

OUTCOMES

Outcome Nbr. 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.

Indicator		Unit of Measure	Baseline	Baseline Year		EOP 2017
1.1	Porcentaje de proyectos con estudios de preinversión incorporados al PAI	Porcentaje	31.0	2011	P	38.00
					P(a)	38.00
					A	0.00
Details						
Means of verification: Estudio de demanda preinversión /Sistema de seguimeinto y evaluación						
Observations: 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.						
Pro-Gender		No	Pro-Ethnicity		No	

RESULTS MATRIX

OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

Component Nbr. 1 Formulación de Programas de Inversión Pública

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2016	EOP 2017	2016	EOP 2017
1.1	P1. Estudios Estratégicos Sectoriales Finalizados.	Estudios	P		4		1,712,000
			P(a)	0	2		679,406
			A		2		470,206
1.2	P2. Estudios de pre factibilidad, factibilidad e ingeniería básica finalizados.	Estudios	P		15		25,949,498
			P(a)	9	41	6,541,182.93	25,863,909
			A	9	38	3,691,292	24,265,832
1.3	P3. Estudios complementarios finalizados	Estudios	P		11		12,438,502
			P(a)	0	3	1,587,894.79	7,960,799.15
			A	2	2	1,587,895	7,191,089

Other Cost

	Auditoría	P			50,000	300,000
		P(a)			19,040	107,440
		A			19,040	86,440

Total Cost

	Total Cost	P			50,000	40,400,000
		P(a)			8,148,117.72	34,611,554.15
		A			5,298,227	32,013,567

CHANGES TO THE MATRIX

No information available for this section