

PMR Operational Report

| | | | |
|-----------------------------|-----------------------------|---|----------|
| Operation Number | UR-L1111 | Chief of Operations Validation Date | 03/22/18 |
| Year- PMR Cycle | Second period Jan-Dec 2017 | Division Chief Validation Date | 03/26/18 |
| Last Update | 03/16/18 | Country Representative Validation Date | 03/28/18 |
| PMR Validation Stage | Validated by Representative | | |

Basic Data

Operation Profile

| | | | |
|---------------------------|--|---|---|
| Operation Name | Program for Development and Strengthening of Fiscal and Subnational Service Management | Loan Number | 3792/OC-UR |
| Executing Agency | OFICINA DE PLANEAMIENTO Y PRESUPUESTO DE LA PRESIDENCIA DE LA REPUBLICA | Sector/Subsector | RM-DES - REFORM / MODERNIZATION OF THE STATE-DECENTRALIZATION & INTERGOVERNMENTAL RELATIONS |
| Team Leader | RADICS, GUSTAVO AXEL | Overall Stage | Disbursing (From eligibility until all the Operations are closed) |
| Operation Type | Loan Operation | Country | URUGUAY |
| Lending Instrument | Investment Loan | Convergence related Operation(s) | |
| Borrower | REPUBLICA ORIENTAL DE URUGUAY | | |

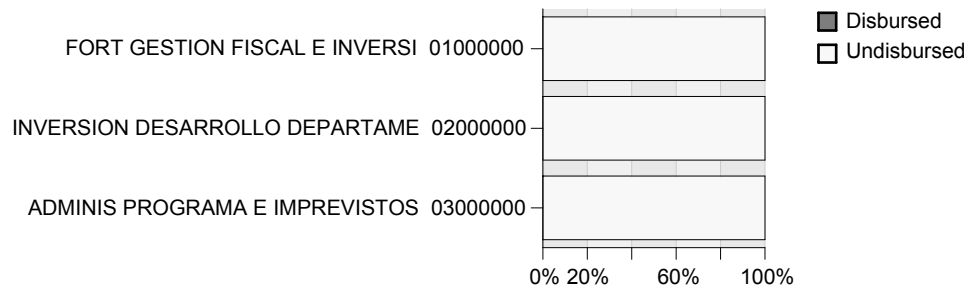
Environmental and Social Safeguards

| | | | |
|---|---|--|----|
| Impacts Category | B | 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 |
| UR-L1111 | 75,000,000 | 75,000,000 | 15,000,000 | 0 | 90,000,000 | 75,000,000 | 0 | 0.00% | 75,000,000 |
| Aggregated | 75,000,000 | 75,000,000 | 15,000,000 | 0 | 90,000,000 | 75,000,000 | 0 | 0.00% | 75,000,000 |

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

Impact Nbr. 0: Contribuir con la autonomía financiera de los Gobiernos Departamentales respecto al Gobierno Nacional y mejorar la prestación de servicios básicos que se encuentran a su cargo

Observation: Promedio de los ingresos propios departamentales sobre los ingresos totales departamentales.

| Indicator | | Unit of Measure | Baseline | Baseline Year | | 2022 | EOP 2022 |
|-----------|--|-----------------|----------|---------------|------|------|----------|
| 0.0 | Incremento del porcentaje de Ingresos propios de los Gobiernos Departamentales | Porcentaje | 45.00 | 2014 | P | | 50.00 |
| | | | | | P(a) | | |
| | | | | | A | | |

Details

Means of verification: Observatorio Territorial de OPP

Observations: Promedio de los ingresos propios departamentales sobre los ingresos totales departamentales.

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

PMR Operational Report

RESULTS MATRIX

OUTCOMES

Outcome Nbr. 0: Incremento de la recaudación del impuesto inmobiliario en términos reales anuales

Observation:

| Indicator | | Unit of Measure | Baseline | Baseline Year | | 2022 | EOP 2022 |
|--|---|-----------------|---------------|---------------|------|------|----------|
| 0.0 | Ingreso del impuesto inmobiliario en términos reales (el incremento se medirá en términos % con base en datos del año 2014) | % | 1.40 | 2014 | P | | 5.00 |
| | | | | | P(a) | | |
| | | | | | A | | |
| Details | | | | | | | |
| Means of verification: Observatorio Territorial de OPP | | | | | | | |
| Pro-Gender | | No | Pro-Ethnicity | | No | | |

Outcome Nbr. 1: Mejorar la oportunidad de la entrega de información financiera de los GD una vez cerrado cada ejercicio económico.

Observation:

| Indicator | | Unit of Measure | Baseline | Baseline Year | | 2022 | EOP 2022 |
|--|---|-----------------|---------------|---------------|------|------|----------|
| 1.0 | Meses promedio en la entrega de la información financiera después de cerrado el ejercicio | meses promedio | 8.00 | 2014 | P | | 4.00 |
| | | | | | P(a) | | |
| | | | | | A | | |
| Details | | | | | | | |
| Means of verification: Informe OPP | | | | | | | |
| Observations: 1/N* Σ (Fecha de recibida - fecha de solicitada) | | | | | | | |
| Pro-Gender | | No | Pro-Ethnicity | | No | | |

Outcome Nbr. 2: Aumentar la eficiencia (en términos de tiempo y presupuesto) en la gestión de la inversión pública departamental

Observation:

| Indicator | | Unit of Measure | Baseline | Baseline Year | | 2022 | EOP 2022 |
|--|---|-----------------|---------------|---------------|------|------|----------|
| 2.0 | Días transcurridos desde la solicitud de no objeción al BID (al pliego y al proyecto) y la fecha de contratación de la empresa constructora. | días | 400.00 | 2016 | P | | 260.00 |
| | | | | | P(a) | | |
| | | | | | A | | |
| Details | | | | | | | |
| Means of verification: Informe OPP | | | | | | | |
| Observations: 1/N* Σ (Fecha de contratación a empresa constructora - Fecha de nota de solicitud de NOB). | | | | | | | |
| Pro-Gender | | No | Pro-Ethnicity | | No | | |

PMR Operational Report

RESULTS MATRIX

OUTCOMES

| Indicator | | Unit of Measure | Baseline | Baseline Year | | 2022 | EOP 2022 |
|--|---|-----------------|---------------|---------------|------|------|----------|
| 2.1 | Diferencia entre el precio de oficina (actualizado al momento de la licitación) y el monto adjudicado | % | 12.00 | 2016 | P | | 10.00 |
| | | | | | P(a) | | |
| | | | | | A | | |
| Details | | | | | | | |
| Means of verification: Informe OPP | | | | | | | |
| Observations: Reducción del precio de oficina se calculará: Σ (Precio de oficina i/Suma total precios de oficina)* (Precio adjudicado i – Precio de oficina | | | | | | | |
| Pro-Gender | | No | Pro-Ethnicity | | No | | |

Outcome Nbr. 3: Aumentar el desarrollo departamental en términos de servicios al ciudadano fundamentalmente relacionados con el desarrollo urbano y territorial.

Observation:

| Indicator | | Unit of Measure | Baseline | Baseline Year | | 2022 | EOP 2022 |
|--|---|-----------------|---------------|---------------|------|------|----------|
| 3.0 | Incremento del precio, en USD, del m2 de las áreas intervenidas respecto a las áreas sin intervención | % | 0.00 | 2016 | P | | 23.00 |
| | | | | | P(a) | | |
| | | | | | A | | |
| Details | | | | | | | |
| Means of verification: Para la estimación del indicador podrán ser utilizados distintos métodos de evaluación de impacto y/o la metodología de precios hedónicos como un proxy sintético de las características de los servicios y equipamiento urbano | | | | | | | |
| Observations: Previo a la intervención (variable de acuerdo al cronograma de ejecución de las obras del Programa) | | | | | | | |
| Pro-Gender | | No | Pro-Ethnicity | | No | | |

RESULTS MATRIX

OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

Component Nbr. 1 Fortalecimiento de la gestión fiscal y de inversión de los gobiernos departamentales

| | Output | Unit of Measure | | PHYSICAL PROGRESS | | FINANCIAL PROGRESS | |
|-----|--|-----------------|------|-------------------|----------|--------------------|-----------|
| | | | | 2017 | EOP 2022 | 2017 | EOP 2022 |
| 1.1 | Número de gobiernos departamentales que realizan su gestión financiera por medio de sistemas de información financiera integrales y con criterios unificados | GD | P | 0 | 12 | 0 | 3,003,075 |
| | | | P(a) | 0 | 12 | 0 | 3,003,075 |
| | | | A | 0 | 0 | 0 | 0 |
| 1.2 | Número de gobiernos departamentales con sistema de recaudación por contribución catastral centralizado implementado y funcionando | GD | P | 0 | 18 | 0 | 1,033,091 |
| | | | P(a) | 0 | 18 | 0 | 1,033,091 |
| | | | A | 0 | 0 | 0 | 0 |
| 1.3 | Número de gobiernos departamentales con estudios para la actualización de valores catastrales | GD | P | 0 | 8 | 0 | 60,725 |
| | | | P(a) | 0 | 8 | 0 | 60,725 |
| | | | A | 0 | 0 | 0 | 0 |
| 1.4 | Estudios para el fortalecimiento de la gestión del gasto, la gestión por resultados y costeo de los servicios | Estudios | P | 0 | 17 | 0 | 235,805 |
| | | | P(a) | 0 | 17 | 0 | 235,805 |
| | | | A | 0 | 0 | 0 | 0 |
| 1.5 | Gobiernos departamentales que cuentan con proyectos de mitigación de riesgos y adaptación al cambio climático | GD | P | 0 | 3 | 0 | 238,213 |
| | | | P(a) | 0 | 3 | 0 | 238,213 |
| | | | A | 0 | 0 | 0 | 0 |

Component Nbr. 2 Inversiones para el desarrollo departamental

| | Output | Unit of Measure | | PHYSICAL PROGRESS | | FINANCIAL PROGRESS | |
|-----|--|-----------------|------|-------------------|----------|--------------------|------------|
| | | | | 2017 | EOP 2022 | 2017 | EOP 2022 |
| 2.1 | Proyectos con estudios de preinversión | Proyectos | P | 0 | 20 | 0 | 1,200,000 |
| | | | P(a) | 0 | 20 | 0 | 1,200,000 |
| | | | A | 0 | 0 | 0 | 0 |
| 2.2 | Nº de proyectos de inversión con dirección de obra | Proyectos | P | 0 | 18 | 0 | 1,200,000 |
| | | | P(a) | 0 | 18 | 0 | 1,200,000 |
| | | | A | 0 | 0 | 0 | 0 |
| 2.3 | Proyectos financiados con el Fondo Complementario | Proyectos | P | 0 | 10 | 0 | 10,000,000 |
| | | | P(a) | 0 | 10 | 0 | 10,000,000 |
| | | | A | 0 | 0 | 0 | 0 |
| 2.4 | Proyectos financiados con el Fondo de Asignación Inicial | Proyectos | P | 0 | 33 | 514,939 | 68,647,835 |
| | | | P(a) | 0 | 33 | 514,939 | 68,647,835 |
| | | | A | 0 | 0 | 427,692 | 427,692 |
| 2.5 | Nº de proyectos supervisados conjuntamente entre el Programa y la ID | Proyectos | P | 0 | 43 | 0 | 1,370,830 |
| | | | P(a) | 0 | 43 | 0 | 1,370,830 |
| | | | A | 0 | 0 | 0 | 0 |
| 2.6 | Nº de proyectos con ensayo de calidad realizados | Proyectos | P | 0 | 43 | 0 | 400,000 |
| | | | P(a) | 0 | 43 | 0 | 400,000 |
| | | | A | 0 | 0 | 0 | 0 |

RESULTS MATRIX

OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

Component Nbr. 3 Administración y monitoreo

| | Output | Unit of Measure | | PHYSICAL PROGRESS | | FINANCIAL PROGRESS | |
|-----|------------------------|-----------------|------|-------------------|----------|--------------------|-----------|
| | | | | 2017 | EOP 2022 | 2017 | EOP 2022 |
| 3.1 | Unidad coordinadora | Infore | P | 0 | 5 | 0 | 2,230,426 |
| | | | P(a) | 0 | 5 | 0 | 2,230,426 |
| | | | A | | 0 | 0 | 0 |
| 3.2 | Evaluación y Auditoría | Informe | P | 0 | 2 | 0 | 200,000 |
| | | | P(a) | 0 | 2 | 0 | 200,000 |
| | | | A | | 0 | 0 | 0 |
| 3.3 | Imprevistos | Informe | P | 0 | 1 | 0 | 180,000 |
| | | | P(a) | 0 | 1 | 0 | 180,000 |
| | | | A | | 0 | 0 | 0 |

Total Cost

| | | | | | | |
|--|------------|------|--|--|---------|------------|
| | Total Cost | P | | | 514,939 | 90,000,000 |
| | | P(a) | | | 514,939 | 90,000,000 |
| | | A | | | 427,692 | 427,692 |

CHANGES TO THE MATRIX

No information available for this section