

PMR Operational Report

| | | | |
|-----------------------------|-----------------------------|---|----------|
| Operation Number | CO-L1165 | Chief of Operations Validation Date | 04/11/19 |
| Year- PMR Cycle | Second period Jan-Dec 2018 | Division Chief Validation Date | 04/30/19 |
| Last Update | 04/10/19 | Country Representative Validation Date | 05/03/19 |
| PMR Validation Stage | Validated by Representative | | |

Basic Data

Operation Profile

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

Environmental and Social Safeguards

| | | | |
|---|---|--|----|
| Impacts Category | B13 | Was/Were the objective(s) of this operation reformulated? | NO |
| Safeguard Performance Rating | Partially Unsatisfactory | Date of approval | |
| Safeguard Performance Rating - Rationale | Se identificaron riesgos en temas de desplazamiento físico y económico y de seguridad comunitaria que no han sido adecuadamente evaluados por FINDETER. | | |

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)

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RESULTS MATRIX

IMPACTS

No information available for this section

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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 |
| | | | | | P(a) |
| | | | | | 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 |
| | | | | | P(a) |
| | | | | | 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 |
| | | | | | P(a) |
| | | | | | 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. 1: Componente 2: Desarrollo urbano

Observation:

| Indicator | Unit of | Baseline | Baseline | | EOP 0 |
|-----------|---------|----------|----------|--|-------|
|-----------|---------|----------|----------|--|-------|

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OUTCOMES

| | | Measure | | Year | | |
|-----|--|---------|------|------|------|-------|
| 1.0 | Cambio del valor de mercado del m2 de predios frente a los espacios públicos construidos o mejorados | % | 0.00 | 2016 | P | 10.00 |
| | | | | | P(a) | 10.00 |
| | | | | | A | |

Details

Means of verification: Avalúo de peritos a muestra aleatoria de predios

Observations: Área de influencia: dos manzanas a la redonda del Proyecto (según estudios sobre el impacto de parques sobre el valor de predios)

| | | | |
|------------|----|---------------|----|
| Pro-Gender | No | Pro-Ethnicity | 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 | 20.00 |
| | | | | | P(a) | 20.00 |
| | | | | | A | |

Details

Means of verification: Avalúo de peritos a una muestra aleatoria de predios frente a las vías construidas o rehabilitadas con el Proyecto

Observations: Este porcentaje es semejante al utilizado para el análisis realizado para Barranquilla (CO-L1133)

| | | | |
|------------|----|---------------|----|
| Pro-Gender | No | Pro-Ethnicity | No |
|------------|----|---------------|----|

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

Observation:

| Indicator | | Unit of Measure | Baseline | Baseline Year | | EOP 0 |
|-----------|--|-----------------|----------|---------------|------|-------|
| 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

| | | | |
|------------|----|---------------|----|
| Pro-Gender | No | Pro-Ethnicity | No |
|------------|----|---------------|----|

| Indicator | | Unit of Measure | Baseline | Baseline Year | | EOP 0 |
|-----------|---------------------------|-----------------|----------|---------------|------|-------|
| 2.1 | Cobertura neta transición | % | 77.00 | 2015 | P | 83.00 |
| | | | | | P(a) | 83.00 |

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OUTCOMES

| | | | | | | |
|--|----------------------------------|-----------------|----------|---------------|------|-------|
| 2.1 | Cobertura neta transición | % | 77.00 | 2015 | A | |
| Details | | | | | | |
| Means of verification: Reportes del Sistema Integrado de Matrícula (SIMAT) | | | | | | |
| Observations: Unidad Geográfica: Municipio de Cali | | | | | | |
| Pro-Gender | | No | | Pro-Ethnicity | | No |
| | | | | | | |
| 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 | | | | | | |
| Pro-Gender | | No | | Pro-Ethnicity | | No |
| | | | | | | |
| 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 | |
| Details | | | | | | |
| Means of verification: Reportes del Sistema Integrado de Matrícula (SIMAT) | | | | | | |
| Observations: Unidad Geográfica: Municipio de Cali | | | | | | |
| Pro-Gender | | No | | Pro-Ethnicity | | No |
| | | | | | | |
| Indicator | | Unit of Measure | Baseline | Baseline Year | | EOP 0 |
| 2.4 | Cobertura neta media | % | 73.00 | 2015 | P | 79.00 |
| | | | | | P(a) | 79.00 |
| | | | | | A | |
| Details | | | | | | |
| Means of verification: Reportes del Sistema Integrado de Matrícula (SIMAT) | | | | | | |
| Observations: Unidad Geográfica: Municipio de Cali | | | | | | |
| Pro-Gender | | No | | Pro-Ethnicity | | No |

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OUTCOMES

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 | |
|-----|---|-----------------|------|-------------------|-------|--------------------|-----------|
| | | | | 2018 | EOP 0 | 2018 | 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 | | 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 | |
|-----|---|-----------------|------|-------------------|--------|--------------------|------------|
| | | | | 2018 | EOP 0 | 2018 | EOP 0 |
| 2.1 | Área de espacio público construida o mejorada | m2 | P | 0 | 50,000 | 0 | 10,500,000 |
| | | | P(a) | 0 | 50,000 | 0 | 10,500,000 |
| | | | A | 0 | 0 | 0 | 0 |
| 2.2 | Kilómetros de vías construidas o rehabilitadas / Roads built or upgraded (km) | Roads (km) | P | 0 | 25 | 0 | 19,500,000 |
| | | | P(a) | 0 | 25 | 0 | 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 | |
|-----|--|-----------------|------|-------------------|--------|--------------------|------------|
| | | | | 2018 | EOP 0 | 2018 | 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 | 1 | 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 | | | 0 | 5,000,000 |
| | | P(a) | | | 0 | 5,000,000 |
| | | A | | | 0 | 0 |

Total Cost

| | | | | | | |
|--|------------|------|--|--|---|-------------|
| | Total Cost | P | | | 0 | 150,000,000 |
| | | P(a) | | | 0 | 150,000,000 |
| | | A | | | 0 | 0 |

CHANGES TO THE MATRIX

No information available for this section

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IMPLEMENTATION STATUS AND LEARNING

Lesson Learned - Categories

Project Management Capacity