

# PMR Operational Report

|                             |                                  |   |          |
|-----------------------------|----------------------------------|---|----------|
| <b>Operation Number</b>     | UR-L1135                         | <b>Chief of Operations Validation Date</b>    | 10/15/19 |
| <b>Year- PMR Cycle</b>      | First period Jan-Jun 2019        | <b>Division Chief Validation Date</b>         |          |
| <b>Last Update</b>          | 10/08/19                         | <b>Country Representative Validation Date</b> |          |
| <b>PMR Validation Stage</b> | Validated by Chief of Operations |   |          |

## Basic Data

### Operation Profile

|                           |  |   |  |
|---------------------------|--|---|--|
| <b>Operation Name</b>     | Program to Support Agricultural Public Management II | <b>Loan Number</b>                      | 3800/OC-UR   |
| <b>Executing Agency</b>   | MINISTERIO DE GANADERIA Y AGRICULTURA                | <b>Sector/Subsector</b>                 | AG-SAN - AGRICULTURE AND RURAL DEVELOPMENT-AGRICULTURAL HEALTH AND FOOD SAFETY |
| <b>Team Leader</b>        | HINTZE, LUIS HERNANDO                                | <b>Overall Stage</b>                    | Disbursing (From eligibility until all the Operations are closed)              |
| <b>Operation Type</b>     | Loan Operation                                       | <b>Country</b>                          | URUGUAY  |
| <b>Lending Instrument</b> | Investment Loan                                      | <b>Convergence related Operation(s)</b> |  |
| <b>Borrower</b>           | REPUBLICA ORIENTAL DE URUGUAY                        |   |  |

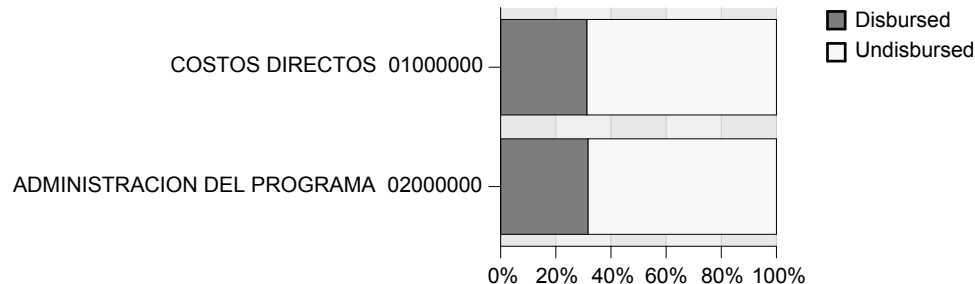
## Environmental and Social Safeguards

|   |   |  |    |
|---|---|--|----|
| <b>Impacts Category</b>                         | B | <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 |
| UR-L1135   | 7,600,000             | 7,600,000   | 400,000           | 0                      | 8,000,000           | 7,600,000              | 3,379,967.3          | 44.47% | 4,220,032.7        |
| Aggregated | 7,600,000             | 7,600,000   | 400,000           | 0                      | 8,000,000           | 7,600,000              | 3,379,967.3          | 44.47% | 4,220,032.7        |

## Expense Categories by Loan Contract (cumulative values)



## PMR Operational Report

### RESULTS MATRIX

#### IMPACTS

**Impact Nbr. 0:** Incrementar el valor de las exportaciones agroalimentarias de Uruguay

**Observation:** Indicador incluye únicamente carne, lácteos y granos

| Indicator | Unit of Measure            | Baseline      | Baseline Year |      | 2022 | EOP 2022 |
|-----------|----------------------------|---------------|---------------|------|------|----------|
| 0.0       | Valor de las exportaciones | Miles de U\$S | 4,060.00      | 2015 | P    | 4,400.00 |
|           |                            |               |               |      | P(a) | 4,400.00 |
|           |                            |               |               |      | A    |          |

#### Details

**Means of verification:** Uruguay XXI

**Observations:** Indicador incluye únicamente carne, lácteos y granos

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

**Impact Nbr. 1:** Incrementar los mercados abiertos a las exportaciones agroalimentarias

**Observation:** Suma de mercados de carne, lácteos y granos

| Indicator | Unit of Measure   | Baseline           | Baseline Year |      | 2022 | EOP 2022 |
|-----------|---|--------------------|---------------|------|------|----------|
| 1.0       | Mercados abiertos a las exportaciones agroalimentarias de Uruguay | Número de Mercados | 302.00        | 2015 | P    | 312.00   |
|           |   |                    |               |      | P(a) | 312.00   |
|           |   |                    |               |      | A    |          |

#### Details

**Means of verification:** MGAP (Ministerio de Ganadería, Agricultura y Pesca) y Uruguay XXI

**Observations:** Suma de mercados de carne, lácteos y granos

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

## PMR Operational Report

### RESULTS MATRIX

#### OUTCOMES

**Outcome Nbr. 0:** Disminución del costo de trámites de exportación correspondientes al MGAP (Ministerio de Ganadería, Agricultura y Pesca) en carne y lácteos

**Observation:** Estimado con base en 262.000 t de carne y 118.934 t de lácteos, año 2015

| Indicator |  | Unit of Measure | Baseline | Baseline Year |      | 2022 | EOP 2022 |
|-----------|--|-----------------|----------|---------------|------|------|----------|
| 0.0       | Costo de trámites por tonelada - Carne | U\$S            | 5.55     | 2015          | P    |      | 2.78     |
|           |  |                 |          |               | P(a) |      | 2.78     |
|           |  |                 |          |               | A    |      |          |

#### Details

**Means of verification:** Herramienta Expediente Electrónico del MGAP (Ministerio de Ganadería, Agricultura y Pesca) y Uruguay XXI

**Observations:** Estimado con base en 262.000 t de carne, año 2015

|                   |    |                      |    |
|-------------------|----|----------------------|----|
| <b>Pro-Gender</b> | No | <b>Pro-Ethnicity</b> | No |
|-------------------|----|----------------------|----|

| Indicator |  | Unit of Measure | Baseline | Baseline Year |      | 2022 | EOP 2022 |
|-----------|--|-----------------|----------|---------------|------|------|----------|
| 0.1       | Costo de trámites por tonelada - Lácteos | U\$S            | 2.15     | 2015          | P    |      | 1.07     |
|           |  |                 |          |               | P(a) |      | 1.07     |
|           |  |                 |          |               | A    |      |          |

#### Details

**Means of verification:** Herramienta Expediente Electrónico del MGAP (Ministerio de Ganadería, Agricultura y Pesca) y Uruguay XXI

**Observations:** Estimado con base en 118.934 t de lácteos, año 2015

|                   |    |                      |    |
|-------------------|----|----------------------|----|
| <b>Pro-Gender</b> | No | <b>Pro-Ethnicity</b> | No |
|-------------------|----|----------------------|----|

**Outcome Nbr. 1:** Rubros del sector agroalimentario con trámites de exportaciones del MGAP (Ministerio de Ganadería, Agricultura y Pesca) incorporados en el VUCE (Ventanilla Unica de Comercio Exterior)

**Observation:** El rubro de línea de base es pesca; los que se prevé incorporar son carne, lácteos y granos

| Indicator |   | Unit of Measure | Baseline | Baseline Year |      | 2022 | EOP 2022 |
|-----------|---|-----------------|----------|---------------|------|------|----------|
| 1.0       | Rubros del sector agroalimentario con trámites de exportaciones del MGAP (Ministerio de Ganadería, Agricultura y Pesca) incorporados en el VUCE (Ventanilla Unica de Comercio Exterior) | Rubros          | 1.00     | 2015          | P    |      | 4.00     |
|           |   |                 |          |               | P(a) |      | 4.00     |
|           |   |                 |          |               | A    |      |          |

#### Details

**Means of verification:** VUCE (Ventanilla Unica de Comercio Exterior) de Uruguay XXI

**Observations:** El rubro de línea de base es Pesca; los que se prevé incorporar son carnes, lácteos y granos

|                   |    |                      |    |
|-------------------|----|----------------------|----|
| <b>Pro-Gender</b> | No | <b>Pro-Ethnicity</b> | No |
|-------------------|----|----------------------|----|

**Outcome Nbr. 2:** Disminución de observaciones de inocuidad en exportaciones de alimentos

## PMR Operational Report

### RESULTS MATRIX

#### OUTCOMES

Observation:

| Indicator   |   | Unit of Measure          | Baseline      | Baseline Year |      | 2022 | EOP 2022 |
|---|---|--------------------------|---------------|---------------|------|------|----------|
| 2.0   | Notificaciones anuales RASFF (Rapid Alert System for Food and Feed) | Número de notificaciones | 6.00          | 2013          | P    |      | 4.00     |
|   |   |                          |               |               | P(a) |      | 4.00     |
|   |   |                          |               |               | A    |      |          |
| Details   |   |                          |               |               |      |      |          |
| Means of verification: Reporte Anual del Food and Feed Safety Alerts (RASFF)                      |   |                          |               |               |      |      |          |
| Observations: Línea de base es promedio 2012-2014. Valor de fin de proyecto, Promedio 2021 - 2023 |   |                          |               |               |      |      |          |
| Pro-Gender  |   | No                       | Pro-Ethnicity |               | No   |      |          |

Outcome Nbr. 3: Mejora en la eficiencia del laboratorio

Observation: Aplicado a Servicios Ganaderos (SG) y Agrícolas (SA)

| Indicator  |  | Unit of Measure | Baseline      | Baseline Year |      | 2022 | EOP 2022 |
|--|--|-----------------|---------------|---------------|------|------|----------|
| 3.0  | Plazo promedio para completar análisis - Servicios Ganaderos | Días            | 7.00          | 2015          | P    |      | 3.00     |
|  |  |                 |               |               | P(a) |      | 3.00     |
|  |  |                 |               |               | A    |      |          |
| Details  |  |                 |               |               |      |      |          |
| Means of verification: MGAP (Ministerio de Ganadería, Agricultura y Pesca) y reporte del SIGLA (Sistema Integral de Gestión de Laboratorios) |  |                 |               |               |      |      |          |
| Observations: Aplicado a Servicios Ganaderos (SG) y Agrícolas (SA)   |  |                 |               |               |      |      |          |
| Pro-Gender   |  | No              | Pro-Ethnicity |               | No   |      |          |

| Indicator   |  | Unit of Measure | Baseline      | Baseline Year |      | 2022 | EOP 2022 |
|---|--|-----------------|---------------|---------------|------|------|----------|
| 3.1   | Plazo promedio para completar análisis - Servicios Agrícolas | Días            | 10.00         | 2015          | P    |      | 5.00     |
|   |  |                 |               |               | P(a) |      | 5.00     |
|   |  |                 |               |               | A    |      |          |
| Details   |  |                 |               |               |      |      |          |
| Means of verification: MGAP (Ministerio de Ganadería Agricultura y Pesca) y reporte del SIGLA (Sistema Integral de Gestión de Laboratorios) |  |                 |               |               |      |      |          |
| Observations: Aplicado a Servicios Ganaderos (SG) y Agrícolas (SA)  |  |                 |               |               |      |      |          |
| Pro-Gender  |  | No              | Pro-Ethnicity |               | No   |      |          |

## RESULTS MATRIX

### OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

#### Component Nbr. 1 Componente 1. Mejora de los servicios provistos por el MGAP

|     | Output  | Unit of Measure                |      | PHYSICAL PROGRESS |          | FINANCIAL PROGRESS |            |
|-----|---|--------------------------------|------|-------------------|----------|--------------------|------------|
|     |   |                                |      | 2019              | EOP 2022 | 2019               | EOP 2022   |
| 1.1 | Herramienta Notificación Electrónica (HNE) operativa  | Cantidad de Notificaciones ele | P    | 9,720             | 32,400   | 53,778             | 236,327    |
|     |   |                                | P(a) | 9,720             | 32,400   | 56,245.16          | 228,242.47 |
|     |   |                                | A    | 0                 | 0        | 14,750             | 148,261.14 |
| 1.2 | Base de Datos de Domicilios Electrónicos constituida (BDDE)   | Domicilios electrónicos consti | P    | 2,000             | 10,000   | 41,778             | 178,305    |
|     |   |                                | P(a) | 2,000             | 10,000   | 38,245.16          | 141,744.9  |
|     |   |                                | A    | 0                 | 0        | 14,749.77          | 95,763.34  |
| 1.3 | Herramienta Expediente Electrónico (HEE) operativa  | % de expedientes gestionados p | P    | 0                 | 100      | 110,620            | 538,379    |
|     |   |                                | P(a) | 0                 | 100      | 113,087.03         | 480,518.72 |
|     |   |                                | A    | 0                 | 0        | 78,564.86          | 291,170.97 |
| 1.4 | Oficinas Clave (Equipadas, con Expediente Electrónico y funcionarios capacitados) implantadas en todas las unidades ejecutoras del MGAP | Oficinas clave                 | P    | 0                 | 9        | 56,778             | 359,168    |
|     |   |                                | P(a) | 0                 | 9        | 54,245.16          | 160,587.88 |
|     |   |                                | A    | 0                 | 0        | 9,176.54           | 74,033.09  |
| 1.5 | 100% de trámites cuentan con gestión total disponible vía web (línea de base 17%)   | % de trámites con gestión tota | P    | 20                | 83       | 219,821            | 935,309    |
|     |   |                                | P(a) | 93                | 179      | 259,985.07         | 901,950.99 |
|     |   |                                | A    | 20                | 106      | 75,031.61          | 283,784.94 |
| 1.6 | Oficina MGAP de Treinta y Tres en campus Interinstitucional en territorio   | Oficina construida y operanodo | P    | 1                 | 1        | 150,611            | 710,471    |
|     |   |                                | P(a) | 1                 | 1        | 798,083.66         | 973,742.73 |
|     |   |                                | A    | 0                 | 0        | 16,588.55          | 123,506.71 |
| 1.7 | Centros Administrativos Regionales con gestión total  | Centros Administrativos        | P    | 1                 | 4        | 97,590             | 348,033    |
|     |   |                                | P(a) | 1                 | 4        | 97,078.62          | 336,072.91 |
|     |   |                                | A    | 0                 | 0        | 40,728.33          | 237,412.99 |
| 1.8 | Funcionarios MGAP capacitados según Plan de Especialización en Gobierno Electrónico   | Funcionarios Capacitados por e | P    | 5                 | 25       | 84,245             | 320,535    |
|     |   |                                | P(a) | 3                 | 31       | 79,245.16          | 257,822.27 |
|     |   |                                | A    | 0                 | 18       | 6,944.79           | 63,035.73  |

## RESULTS MATRIX

## OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

## Component Nbr. 2 Componente 2. Fortalecimiento de la gestión de la inocuidad

|     | Output   | Unit of Measure                |      | PHYSICAL PROGRESS |          | FINANCIAL PROGRESS |            |
|-----|--|--------------------------------|------|-------------------|----------|--------------------|------------|
|     |  |                                |      | 2019              | EOP 2022 | 2019               | EOP 2022   |
| 2.1 | Sistema Integral de Gestión de Laboratorios (SIGLA) desarrollado e implantado  | % de avance en desarrollo e im | P    | 30                | 100      | 243,951            | 925,743    |
|     |  |                                | P(a) | 15                | 100      | 239,808.67         | 938,344.59 |
|     |  |                                | A    | 10                | 55       | 86,459.66          | 489,044.92 |
| 2.2 | Laboratorios MGAP con SIGLA implantado   | Laboratorios integrados al SIG | P    | 0                 | 10       | 238,975            | 899,030    |
|     |  |                                | P(a) | 3                 | 18       | 236,904.33         | 752,151.94 |
|     |  |                                | A    | 3                 | 3        | 85,039.36          | 309,811.63 |
| 2.3 | Laboratorio de alimentos de origen animal funcionando  | Grado de avance de obra y equi | P    | 60                | 100      | 244,975            | 724,030    |
|     |  |                                | P(a) | 20                | 100      | 196,398.04         | 363,832.54 |
|     |  |                                | A    | 10                | 20       | 1,553.11           | 163,512.27 |
| 2.4 | Análisis de sustancias en laboratorios agrícola y pesquero con sistema de gestión de calidad implementados según lineamientos UNIT-ISO 17025 | No. de sustancias              | P    | 4                 | 23       | 4,975              | 119,030    |
|     |  |                                | P(a) | 4                 | 23       | 2,904.33           | 69,554.85  |
|     |  |                                | A    | 0                 | 6        | 1,553.11           | 62,728.29  |
| 2.5 | Protocolos de Inocuidad Alimentaria para cadenas agroalimentarias implementados por MGAP   | Protocolos aprobados           | P    | 2                 | 8        | 29,975             | 76,713     |
|     |  |                                | P(a) | 2                 | 10       | 27,904.33          | 44,358.11  |
|     |  |                                | A    | 2                 | 4        | 1,553.11           | 12,531.55  |
| 2.6 | Capacitación en análisis de riesgo aplicado a inocuidad  | Reportes del observatorio      | P    | 300               | 1,200    | 50,475             | 273,713    |
|     |  |                                | P(a) | 300               | 1,619    | 48,404.33          | 258,826.98 |
|     |  |                                | A    | 0                 | 719      | 1,553.11           | 41,000.42  |
| 2.7 | Observatorio de exigencias y tendencias de exportación   | Reportes del observatorio      | P    | 6                 | 24       | 84,975             | 226,713    |
|     |  |                                | P(a) | 10                | 54       | 82,904.33          | 194,853.61 |
|     |  |                                | A    | 12                | 36       | 21,582.1           | 43,056.04  |
| 2.8 | Barreras Sanitarias con Sistema de Barrera Inteligente operativo   | Barreras Sanitarias con sistem | P    | 1                 | 3        | 316,202            | 598,758    |
|     |  |                                | P(a) | 4                 | 10       | 314,131.07         | 367,800.76 |
|     |  |                                | A    | 0                 | 0        | 15,208             | 63,402.35  |

## Other Cost

|  |   |      |  |  |           |            |
|--|---|------|--|--|-----------|------------|
|  | Administración del Programa (seguimiento, evaluación, auditorías) | P    |  |  | 113,059   | 529,743    |
|  |   | P(a) |  |  | 69,392.63 | 378,205.09 |
|  |   | A    |  |  | 34,288.46 | 170,078.11 |

## Total Cost

|  |            |      |  |  |              |              |
|--|------------|------|--|--|--------------|--------------|
|  | Total Cost | P    |  |  | 2,142,783    | 8,000,000    |
|  |            | P(a) |  |  | 2,714,967.08 | 6,848,611.34 |
|  |            | A    |  |  | 505,324.47   | 2,672,134.49 |

### CHANGES TO THE MATRIX

No information available for this section

## PMR Operational Report

### IMPLEMENTATION STATUS AND LEARNING

| Lesson Learned - Categories |
|-----------------------------|
|                             |