

# PMR Public Report

|                      |                             |  |          |
|----------------------|-----------------------------|--|----------|
| Operation Number     | UR-L1146                    | Chief of Operations Validation Date    | 05/10/22 |
| Year- PMR Cycle      | Second period Jan-Dec 2021  | Division Chief Validation Date         | 05/11/22 |
| Last Update          | 05/10/22                    | Country Representative Validation Date | 05/11/22 |
| PMR Validation Stage | Validated by Representative |  |          |

Basic Data

Operation Profile

|                    |  |                                  |   |
|--------------------|--|----------------------------------|---|
| Operation Name     | Neighborhood Improvement Program III                         | Loan Number                      | 4651/OC-UR  |
| Executing Agency   | MINISTERIO DE VIVIENDA ORDENAMIENTO TERRIT. Y MEDIO AMBIENTE | Sector/Subsector                 | URBAN DEVELOPMENT AND HOUSING-NEIGHBORHOOD UPGRADING              |
| Team Leader        | ADLER, VERONICA  | 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                                |                                  |   |

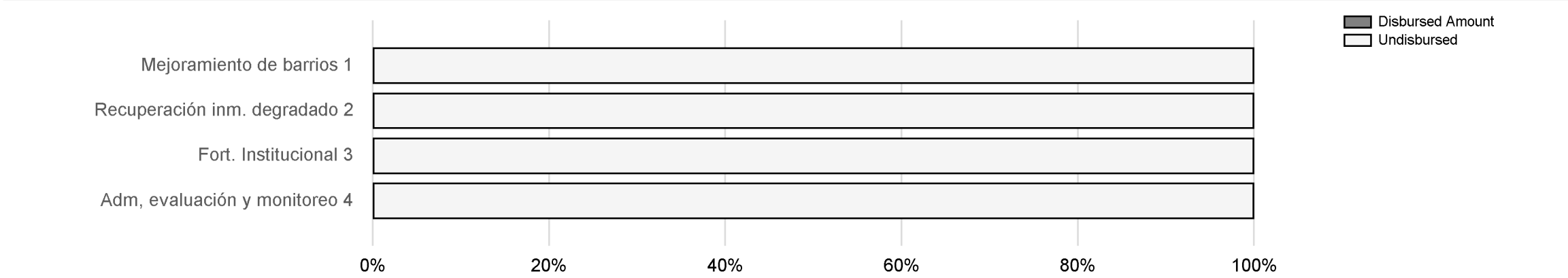
Environmental and Social Safeguards

|  |   |   |    |
|--|---|---|----|
| Impacts Category                         | A   | Was/Were the objective(s) of this operation reformulated? | NO |
| Safeguard Performance Rating             | Partially Unsatisfactory  | Date of approval  |    |
| Safeguard Performance Rating - Rationale | Falta de documentación que evidencia la gestión socioambiental. La UCP no cuenta con los especialistas necesarios para gestionar los aspectos sociales del Programa y no se realiza una adecuada articulación con los equipos sociales territoriales (pertenecientes a los gobiernos departamentales) El Programa carece de un Plan de Comunicación Social que permita tener una comunicación adecuada con la población beneficiaria que se encuentra en situación de vulnerabilidad socioeconómica. Existen sitios con suelos contaminados con plomo donde es necesario realizar medidas de remediación y en algunos casos realojos y estos no se han ejecutado. Retrasos significativos en la implementación de realojos que involucran a 840 familias aproximadamente. |   |    |

Financial Data

|            | Total Cost and Source |             |                   |                        |                     | Available Funds (US\$) |                      |             |                    |
|------------|-----------------------|-------------|-------------------|------------------------|---------------------|------------------------|----------------------|-------------|--------------------|
| Operations | Original IDB          | Current IDB | Local Counterpart | Co-Financing / Country | Total Original Cost | Current IDB            | Disb. Amount to Date | % Disbursed | Undisbursed Amount |
| UR-L1146   | 70,000,000            | 70,000,000  | 30,000,000        | 0                      | 100,000,000         | 70,000,000             | 2,055,000            | 2.94%       | 67,945,000         |
| Aggregated | 70,000,000            | 70,000,000  | 30,000,000        | 0                      | 100,000,000         | 70,000,000             | 2,055,000            | 2.94%       | 67,945,000         |

Expense Categories by Loan Contract (cumulative values)



Please 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.

| RESULTS MATRIX   |  |                 |          |               |                              |          |    |
|--|--|-----------------|----------|---------------|------------------------------|----------|----|
| General Development Objectives   |  |                 |          |               |                              |          |    |
| General Development Objectives Nbr. 0: Indicadores de Impacto  |  |                 |          |               |                              |          |    |
| Observation:   |  |                 |          |               |                              |          |    |
| Indicator  |  | Unit of Measure | Baseline | Baseline Year | Expected Year of Achievement | EOP 2024 |    |
| 0.0  | Diferencial del logaritmo del precio del metro cuadrado promedio estimado en las viviendas del entorno de los asentamientos tratados y no tratados | %               | 0        | 2018          | 2025                         | P        | 6  |
|  |  |                 |          |               |                              | A        | -  |
| Details  |  |                 |          |               |                              |          |    |
| Means of Verification: Evaluación de impacto del programa (Plan de Monitoreo y Evaluación).  |  |                 |          |               |                              |          |    |
| Observations:  |  |                 |          |               |                              |          |    |
| The General Development Objective indicator target is expected to be observed by the operation's "Fully Justified" date in Convergence (CO): No  |  |                 |          |               |                              |          |    |
| Pro-Gender   | No   | Pro-Ethnicity   | No       | CRF indicator |                              |          |    |
|  |  |                 |          |               |                              |          |    |
| Indicator  |  | Unit of Measure | Baseline | Baseline Year | Expected Year of Achievement | EOP 2024 |    |
| 0.2  | Diferencial del logaritmo del precio promedio de venta de las viviendas antes y después en los asentamientos tratados                              | %               | 0        | 2018          | 2025                         | P        | 20 |
|  |  |                 |          |               |                              | A        | -  |
| Details  |  |                 |          |               |                              |          |    |
| Means of Verification: Censos de inicio-cierre.  |  |                 |          |               |                              |          |    |
| Observations:  |  |                 |          |               |                              |          |    |
| The General Development Objective indicator target is expected to be observed by the operation's "Fully Justified" date in Convergence (CO): No  |  |                 |          |               |                              |          |    |
| Pro-Gender   | No   | Pro-Ethnicity   | No       | CRF indicator |                              |          |    |
|  |  |                 |          |               |                              |          |    |
| Indicator  |  | Unit of Measure | Baseline | Baseline Year | Expected Year of Achievement | EOP 2024 |    |
| 0.3  | Hogares que consideran que el barrio es un lugar bueno para vivir  | %               | 59       | 2018          | 2025                         | P        | 67 |
|  |  |                 |          |               |                              | A        | -  |
| Details  |  |                 |          |               |                              |          |    |
| Means of Verification: Encuesta de censo de inicio y de cierre.  |  |                 |          |               |                              |          |    |
| Observations:  |  |                 |          |               |                              |          |    |
| The General Development Objective indicator target is expected to be observed by the operation's "Fully Justified" date in Convergence (CO): No  |  |                 |          |               |                              |          |    |
| Pro-Gender   | No   | Pro-Ethnicity   | No       | CRF indicator |                              |          |    |
|  |  |                 |          |               |                              |          |    |
| Indicator  |  | Unit of Measure | Baseline | Baseline Year | Expected Year of Achievement | EOP 2024 |    |
| 0.4  | Existencia de un programa de vivienda pública en alquiler a nivel nacional   | Programa        | 0        | 2018          | 2025                         | P        | 1  |
|  |  |                 |          |               |                              | A        | -  |
| Details  |  |                 |          |               |                              |          |    |
| Means of Verification: El objetivo es mostrar si el piloto fue tomado en cuenta para expandir la iniciativa en mayor escala. La lógica del piloto es ensayar en un marco reducido y bajo una mirada atenta una nueva forma de acceso a la vivienda para sectores de bajos ingresos, poniendo a prueba la capacidad del estado de ejecutar y sobre todo gestionar el sistema. |  |                 |          |               |                              |          |    |
| Observations:  |  |                 |          |               |                              |          |    |
| The General Development Objective indicator target is expected to be observed by the operation's "Fully Justified" date in Convergence (CO): No  |  |                 |          |               |                              |          |    |

|            |    |               |    |               |  |
|------------|----|---------------|----|---------------|--|
| Pro-Gender | No | Pro-Ethnicity | No | CRF indicator |  |
|            |    |               |    |               |  |

RESULTS MATRIX

Specific Development Objectives

**Specific Development Objectives Nbr. 0:** Objetivos de evaluabilidad 1. Integración urbana: infraestructura básica, equipamientos urbanos y equipamientos sociales con consideraciones de cambio climático

Observation:

| Indicator |   | Unit of Measure | Baseline | Baseline Year |   | 2024 | 2026 | EOP 2024 |
|-----------|---|-----------------|----------|---------------|---|------|------|----------|
| 0.0       | Porcentaje de viviendas que toman el agua para beber y cocinar de la red general, por cañería dentro de la vivienda y con servicio en forma regular del OSE respecto al total de las viviendas censados en los asentamientos intervenidos | %               | 55       | 2018          | P | -    | -    | 81       |
|           |   |                 |          |               | A | -    | -    | -        |

Details

**Means of Verification:** Levantamientos de los censos de inicio y de cierre del programa (preguntas de la sección 2. DATOS DE LA VIVIENDA 12,13 y 14 con código de respuesta =1).

Observations:

Evaluation Methodology: -

|            |    |               |    |               |  |
|------------|----|---------------|----|---------------|--|
| Pro-Gender | No | Pro-Ethnicity | No | CRF indicator |  |
|            |    |               |    |               |  |

| Indicator |  | Unit of Measure | Baseline | Baseline Year |   | 2024 | 2026 | EOP 2024 |
|-----------|--|-----------------|----------|---------------|---|------|------|----------|
| 0.2       | Porcentaje de viviendas con servicio intradomiciliario formal de saneamiento | %               | 20       | 2018          | P | -    | -    | 95       |
|           |  |                 |          |               | A | -    | -    | -        |

Details

**Means of Verification:** Levantamientos de los censos de inicio y de cierre del programa (preguntas de la sección 2. DATOS DE LA VIVIENDA 18, 19 y 20 con código de respuesta =1).

Observations:

Evaluation Methodology: -

|            |    |               |    |               |  |
|------------|----|---------------|----|---------------|--|
| Pro-Gender | No | Pro-Ethnicity | No | CRF indicator |  |
|            |    |               |    |               |  |

| Indicator |   | Unit of Measure | Baseline | Baseline Year |   | 2024 | 2026 | EOP 2024 |
|-----------|---|-----------------|----------|---------------|---|------|------|----------|
| 0.3       | Porcentaje de viviendas que cuenta con servicio de electricidad formal de UTE respecto al total de las viviendas censadas en los asentamientos intervenidos | %               | 43       | 2019          | P | -    | -    | 88       |
|           |   |                 |          |               | A | -    | -    | -        |

Details

**Means of Verification:** Levantamiento de los censos de inicio y cierre del programa (pregunta de la sección 2. DATOS DE LA VIVIENDA 17=1).

Observations:

Evaluation Methodology: -

|            |    |               |    |               |  |
|------------|----|---------------|----|---------------|--|
| Pro-Gender | No | Pro-Ethnicity | No | CRF indicator |  |
|            |    |               |    |               |  |

| Indicator |   | Unit of Measure | Baseline | Baseline Year |   | 2024 | 2026 | EOP 2024 |
|-----------|---|-----------------|----------|---------------|---|------|------|----------|
| 0.4       | Porcentaje de hogares en los asentamientos que reportan haber usado al menos uno de los equipamientos barriales construidos por el programa al menos una vez en el último mes | %               | 0        | 2018          | P | -    | -    | 30       |
|           |   |                 |          |               | A | -    | -    | -        |

Details

**Means of Verification:** Relevamiento para la evaluación de cierre del programa.

Observations:

Evaluation Methodology: -

|            |    |               |    |               |  |
|------------|----|---------------|----|---------------|--|
| Pro-Gender | No | Pro-Ethnicity | No | CRF indicator |  |
|            |    |               |    |               |  |

| Indicator  |   | Unit of Measure         | Baseline | Baseline Year | 2024 |   | 2026 | EOP 2024 |
|--|---|-------------------------|----------|---------------|------|---|------|----------|
| 0.6  | Porcentaje de hogares en los asentamientos que reportan haber usado al menos uno de los espacios públicos construidos por el programa al menos una vez en el último mes                                 | %                       | 0        | 2018          | P    | - | -    | 30       |
|  |   |                         |          |               | A    | - | -    | -        |
| Details  |   |                         |          |               |      |   |      |          |
| Means of Verification: Relevamiento para la evaluación de cierre del programa                                      |   |                         |          |               |      |   |      |          |
| Observations:  |   |                         |          |               |      |   |      |          |
| Evaluation Methodology: -  |   |                         |          |               |      |   |      |          |
| Pro-Gender   | No  | Pro-Ethnicity           | No       | CRF indicator |      |   |      |          |
|  |   |                         |          |               |      |   |      |          |
| Indicator  |   | Unit of Measure         | Baseline | Baseline Year | 2024 |   | 2026 | EOP 2024 |
| 0.6  | Número de medidas de mitigación y adaptación reportadas en el marco de la Contribución Determinada a Nivel Nacional que la entidad ejecutora reportara ante la Dirección de Cambio Climático del MVOTMA | # medidas de mitigación | 0        | 2018          | P    | - | -    | 10       |
|  |   |                         |          |               | A    | - | -    | -        |
| Details  |   |                         |          |               |      |   |      |          |
| Means of Verification: Contabilidad de cambio climático (EEO#7)  |   |                         |          |               |      |   |      |          |
| Observations:  |   |                         |          |               |      |   |      |          |
| Evaluation Methodology: -  |   |                         |          |               |      |   |      |          |
| Pro-Gender   | No  | Pro-Ethnicity           | No       | CRF indicator |      |   |      |          |
|  |   |                         |          |               |      |   |      |          |
| Specific Development Objectives Nbr. 1: Objetivo de evaluabilidad 2. Garantía de tenencia segura                   |   |                         |          |               |      |   |      |          |
| Observation:   |   |                         |          |               |      |   |      |          |
| Indicator  |   | Unit of Measure         | Baseline | Baseline Year | 2024 |   | 2026 | EOP 2024 |
| 1.0  | Porcentaje de viviendas que reportan haber realizado reformas o mejoras en el último año en la vivienda o en el terreno (no financiadas por ningún programa)  | %                       | 45       | 2018          | P    | - | -    | 55       |
|  |   |                         |          |               | A    | - | -    | -        |
| Details  |   |                         |          |               |      |   |      |          |
| Means of Verification: Línea de base (LB) censo de inicio de la muestra y para el resultado final censo de cierre. |   |                         |          |               |      |   |      |          |
| Observations:  |   |                         |          |               |      |   |      |          |
| Evaluation Methodology: -  |   |                         |          |               |      |   |      |          |
| Pro-Gender   | No  | Pro-Ethnicity           | No       | CRF indicator |      |   |      |          |
|  |   |                         |          |               |      |   |      |          |
| Indicator  |   | Unit of Measure         | Baseline | Baseline Year | 2024 |   | 2026 | EOP 2024 |
| 1.2  | Porcentaje de viviendas que reportan que disponen de heladera y calentador de agua  | %                       | 51       | 2018          | P    | - | -    | 81       |
|  |   |                         |          |               | A    | - | -    | -        |
| Details  |   |                         |          |               |      |   |      |          |
| Means of Verification: Para la LB es el levantamiento de la muestra, y para la meta final es el censo de cierre.   |   |                         |          |               |      |   |      |          |
| Observations:  |   |                         |          |               |      |   |      |          |
| Evaluation Methodology: -  |   |                         |          |               |      |   |      |          |
| Pro-Gender   | No  | Pro-Ethnicity           | No       | CRF indicator |      |   |      |          |
|  |   |                         |          |               |      |   |      |          |

Specific Development Objectives Nbr. 2: Objetivo de evaluabilidad 3. Mejora del capital social

Observation:

| Indicator  |   | Unit of Measure | Baseline | Baseline Year | 2024 |   | 2026 | EOP 2024 |
|--|---|-----------------|----------|---------------|------|---|------|----------|
| 2.0  | Porcentaje de hogares que reportan que la relación entre los vecinos del asentamiento es buena o muy buena  | %               | 64       | 2018          | P    | - | -    | 78       |
|  |   |                 |          |               | A    | - | -    | -        |
| Details  |   |                 |          |               |      |   |      |          |
| Means of Verification: Encuesta de censo inicial y final de los asentamientos.   |   |                 |          |               |      |   |      |          |
| Observations:  |   |                 |          |               |      |   |      |          |
| Evaluation Methodology: -  |   |                 |          |               |      |   |      |          |
| Pro-Gender   | No  | Pro-Ethnicity   | No       | CRF indicator |      |   |      |          |
|  |   |                 |          |               |      |   |      |          |
| Indicator  |   | Unit of Measure | Baseline | Baseline Year | 2024 |   | 2026 | EOP 2024 |
| 2.2  | Porcentaje de hogares que reportan que el barrio es seguro o muy seguro   | %               | 27       | 2018          | P    | - | -    | 30.78    |
|  |   |                 |          |               | A    | - | -    | -        |
| Details  |   |                 |          |               |      |   |      |          |
| Means of Verification: Encuesta de censo inicial y final de los asentamientos.   |   |                 |          |               |      |   |      |          |
| Observations:  |   |                 |          |               |      |   |      |          |
| Evaluation Methodology: -  |   |                 |          |               |      |   |      |          |
| Pro-Gender   | No  | Pro-Ethnicity   | No       | CRF indicator |      |   |      |          |
|  |   |                 |          |               |      |   |      |          |
| Indicator  |   | Unit of Measure | Baseline | Baseline Year | 2024 |   | 2026 | EOP 2024 |
| 2.2  | Porcentaje de mujeres que reportan que el barrio es seguro o muy seguro sobre el total de mujeres que responden                                       | %               | 0        | 2018          | P    | - | -    | 30.78    |
|  |   |                 |          |               | A    | - | -    | -        |
| Details  |   |                 |          |               |      |   |      |          |
| Means of Verification: Encuesta de censo inicial y final de los asentamientos  |   |                 |          |               |      |   |      |          |
| Observations: Se planea levantar la información en los relevamientos de inicio de los asentamientos por intervenir.                        |   |                 |          |               |      |   |      |          |
| Evaluation Methodology: -  |   |                 |          |               |      |   |      |          |
| Pro-Gender   | No  | Pro-Ethnicity   | No       | CRF indicator |      |   |      |          |
|  |   |                 |          |               |      |   |      |          |
| Specific Development Objectives Nbr. 3: Objetivo de Evaluabilidad 4. Prevención de conformación de nuevos asentamientos con enfoque social |   |                 |          |               |      |   |      |          |
| Observation:   |   |                 |          |               |      |   |      |          |
| Indicator  |   | Unit of Measure | Baseline | Baseline Year | 2024 |   | 2026 | EOP 2024 |
| 3.0  | Porcentaje de hogares que habitan en las viviendas del programa después de seis meses, sobre el total de hogares a los que se les asignó una vivienda | %               | 0        | 2018          | P    | - | -    | 100      |
|  |   |                 |          |               | A    | - | -    | -        |
| Details  |   |                 |          |               |      |   |      |          |
| Means of Verification: Evaluación de procesos del programa con base a [fuente]   |   |                 |          |               |      |   |      |          |
| Observations:  |   |                 |          |               |      |   |      |          |
| Evaluation Methodology: -  |   |                 |          |               |      |   |      |          |
| Pro-Gender   | No  | Pro-Ethnicity   | No       | CRF indicator |      |   |      |          |
|  |   |                 |          |               |      |   |      |          |
| Indicator  |   | Unit of Measure | Baseline | Baseline Year | 2024 |   | 2026 | EOP 2024 |
| 3.2  | Porcentaje de morosidad en el pago de alquiler después de seis meses del total de hogares a los que se les ofreció la vivienda.                       | %               | 0        | 2018          | P    | - | -    | 10       |
|  |   |                 |          |               | A    | - | -    | -        |
| Details  |   |                 |          |               |      |   |      |          |
| Means of Verification: Evaluación de procesos del programa con base a datos del Fondo de Garantía de Alquileres de DINAVI.                 |   |                 |          |               |      |   |      |          |

Observations:

Evaluation Methodology: -

|            |    |               |    |               |  |
|------------|----|---------------|----|---------------|--|
| Pro-Gender | No | Pro-Ethnicity | No | CRF indicator |  |
|            |    |               |    |               |  |

RESULTS MATRIX

OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

Component Nbr. 1 Componente I. Mejoramiento de Barrios

|      |  |                     |       | PHYSICAL PROGRESS |          | FINANCIAL PROGRESS |            |
|------|--|---------------------|-------|-------------------|----------|--------------------|------------|
|      | Output   | Unit of Measure     |       | 2021              | EOP 2024 | 2021               | EOP 2024   |
| 1.01 | Numero de anteproyectos integrales aprobados         | # API               | P     | -                 | 2        | 876,000            | 3,338,000  |
|      |  |                     | P (a) | -                 | 2        | -                  | 2,601,112  |
|      |  |                     | A     | -                 | -        | -                  | -          |
| 1.02 | Número de proyectos ejecutivos diseñados y aprobados | # PE                | P     | -                 | 2        | -                  | 2,798,000  |
|      |  |                     | P (a) | -                 | 2        | -                  | 650,278    |
|      |  |                     | A     | -                 | -        | -                  | -          |
| 1.03 | Número de proyectos ejecutivos con obras iniciadas   | #PE                 | P     | 4                 | 14       | 8,417,000          | 75,784,000 |
|      |  |                     | P (a) | 1                 | 12       | 605,000            | 3,804,958  |
|      |  |                     | A     | 1                 | 2        | 7,693              | 1,172,031  |
| 1.04 | Proyectos de Mejoramiento de Barrios ejecutados      | #PE                 | P     | -                 | 14       | 126,000            | 881,000    |
|      |  |                     | P (a) | -                 | 5        | -                  | 23,696,345 |
|      |  |                     | A     | -                 | -        | -                  | -          |
| 1.05 | Fondos de iniciativa barrial realizados              | # fondos aproba-dos | P     | 3                 | 14       | 66,000             | 275,000    |
|      |  |                     | P (a) | 2                 | 7        | 129,000            | 202,027    |
|      |  |                     | A     | -                 | -        | -                  | -          |

Component Nbr. 2 Componente II. Proyecto Piloto de Recuperación de Inmuebles Degradados en Áreas Centrales con Enfoque Social

|      |   |                 |       | PHYSICAL PROGRESS |          | FINANCIAL PROGRESS |           |
|------|---|-----------------|-------|-------------------|----------|--------------------|-----------|
|      | Output  | Unit of Measure |       | 2021              | EOP 2024 | 2021               | EOP 2024  |
| 2.01 | Proyectos Ejecutivos de Recuperación de inmuebles Aprobados | #PE             | P     | 1                 | 3        | 4,188,000          | 4,497,000 |
|      |   |                 | P (a) | -                 | 3        | -                  | -         |
|      |   |                 | A     | -                 | -        | -                  | -         |
| 2.02 | Obras finalizadas   | #Obras          | P     | -                 | 3        | -                  | 5,455,000 |
|      |   |                 | P (a) | -                 | 1        | -                  | 1,547,309 |
|      |   |                 | A     | -                 | -        | -                  | -         |
| 2.03 | Diseño de los Modelos de Gestión de Alquileres finalizados  | #Modelos        | P     | -                 | 1        | -                  | -         |
|      |   |                 | P (a) | -                 | 1        | -                  | 31,981    |
|      |   |                 | A     | -                 | 1        | -                  | -         |
| 2.04 | Número de unidades alquiladas por año.                      | # unidades      | P     | -                 | 68       | -                  | -         |
|      |   |                 | P (a) | -                 | 68       | -                  | -         |
|      |   |                 | A     | -                 | -        | -                  | -         |

Component Nbr. 3 COMPONENTE III. FORTALECIMIENTO INSTITUCIONAL

|      |  |                 |       | PHYSICAL PROGRESS |          | FINANCIAL PROGRESS |           |
|------|--|-----------------|-------|-------------------|----------|--------------------|-----------|
|      | Output   | Unit of Measure |       | 2021              | EOP 2024 | 2021               | EOP 2024  |
| 3.01 | Número de talleres de capacitación realizados en la unidad ejecutora           | # Talleres      | P     | 2                 | 14       | 6,000              | 42,000    |
|      |  |                 | P (a) | -                 | 10       | -                  | 5,817     |
|      |  |                 | A     | -                 | -        | -                  | -         |
| 3.02 | Personas del organismo ejecutor capacitadas en temas de género                 | Personas        | P     | -                 | 45       | -                  | -         |
|      |  |                 | P (a) | -                 | 45       | -                  | 5,817     |
|      |  |                 | A     | -                 | -        | -                  | -         |
| 3.03 | Número de técnicos contratados   | # contratos     | P     | 65                | 390      | 1,201,000          | 6,930,000 |
|      |  |                 | P (a) | -                 | 100      | -                  | 2,823,102 |
|      |  |                 | A     | -                 | -        | -                  | -         |
| 3.04 | Página web reformulada y mostrando información básica a nivel de cada proyecto | # web           | P     | -                 | 1        | -                  | -         |
|      |  |                 | P (a) | -                 | 1        | -                  | -         |
|      |  |                 | A     | -                 | -        | -                  | -         |

| Other Cost |                            |       |            |             |
|------------|----------------------------|-------|------------|-------------|
|            | Administración y monitoreo | P     |            | 0           |
|            |                            | P (a) | 5,000      | 3,507,110   |
|            |                            | A     | 341        | 733         |
| Total Cost |                            |       |            |             |
|            | Total Cost                 | P     | 14,880,000 | 100,000,000 |
|            |                            | P (a) | 739,000    | 38,875,856  |
|            |                            | A     | 8,034      | 1,172,764   |



CHANGES TO THE MATRIX

| Section | Name   | Type of Change | Sub type  | Modified By | Entered in System |
|---------|--|----------------|---|-------------|-------------------|
| Output  | Diseño de los Modelos de Gestión de Alquileres finalizados           | Modify Output  | Modify Financial EOP P(a) value - caused by a change in the Financial P(a). | MSOFIAL     | 5/10/2022         |
|         | Fondos de iniciativa barrial realizados                              | Modify Output  | Modify Financial EOP P(a) value - caused by a change in the Financial P(a). | MSOFIAL     | 5/10/2022         |
|         | Numero de anteproyectos integrales aprobados                         | Modify Output  | Modify Financial EOP P(a) value - caused by a change in the Financial P(a). | MSOFIAL     | 5/10/2022         |
|         | Número de proyectos ejecutivos con obras iniciadas                   | Modify Output  | Modify Financial EOP P(a) value - caused by a change in the Financial P(a). | MSOFIAL     | 5/10/2022         |
|         | Número de proyectos ejecutivos diseñados y aprobados                 | Modify Output  | Modify Financial EOP P(a) value - caused by a change in the Financial P(a). | MSOFIAL     | 5/10/2022         |
|         | Número de talleres de capacitación realizados en la unidad ejecutora | Modify Output  | Modify Financial EOP P(a) value - caused by a change in the Financial P(a). | MSOFIAL     | 5/10/2022         |
|         | Número de técnicos contratados                                       | Modify Output  | Modify Financial EOP P(a) value - caused by a change in the Financial P(a). | MSOFIAL     | 5/10/2022         |
|         | Obras finalizadas  | Modify Output  | Modify Financial EOP P(a) value - caused by a change in the Financial P(a). | MSOFIAL     | 5/10/2022         |
|         | Personas del organismo executor capacitadas en temas de género       | Modify Output  | Modify Financial EOP P(a) value - caused by a change in the Financial P(a). | MSOFIAL     | 5/10/2022         |
|         | Proyectos de Mejoramiento de Barrios ejecutados                      | Modify Output  | Modify Financial EOP P(a) value - caused by a change in the Financial P(a). | MSOFIAL     | 5/10/2022         |

RISKS AND PLANNED RESPONSES

| Risk ID | Risk Status      |                     | Risk Taxonomy  |
|---------|------------------|---------------------|----------------|
| 1       | Active           |                     | Sustainability |
|         |                  |                     |                |
|         | Response Actions |                     |                |
|         | 1.0              | Management Strategy | Status         |
|         |                  | -                   |                |
|         |                  |                     |                |

| Risk ID | Risk Status      |                     | Risk Taxonomy         |
|---------|------------------|---------------------|-----------------------|
| 4       | Active           |                     | Political Environment |
|         |                  |                     |                       |
|         | Response Actions |                     |                       |
|         | 4.1              | Management Strategy | Status                |
|         |                  | EXPLOIT             | ACTIVE                |
|         |                  |                     |                       |
|         | 4.2              | Management Strategy | Status                |
|         |                  | MITIGATE            | ACTIVE                |
|         |                  |                     |                       |

| Risk ID | Risk Status      |                     | Risk Taxonomy       |
|---------|------------------|---------------------|---------------------|
| 6       | Active           |                     | Goods, and Services |
|         |                  |                     |                     |
|         | Response Actions |                     |                     |
|         | 6.1              | Management Strategy | Status              |
|         |                  | MITIGATE            | ACTIVE              |
|         |                  |                     |                     |

| Risk ID | Risk Status      |                     | Risk Taxonomy            |
|---------|------------------|---------------------|--------------------------|
| 7       | Active           |                     | Organizational Structure |
|         |                  |                     |                          |
|         | Response Actions |                     |                          |
|         | 7.0              | Management Strategy | Status                   |
|         |                  | -                   |                          |
|         |                  |                     |                          |

| Risk ID | Risk Status      |                     | Risk Taxonomy                      |
|---------|------------------|---------------------|------------------------------------|
| 9       | Active           |                     | Economic and Financial Environment |
|         |                  |                     |                                    |
|         | Response Actions |                     |                                    |
|         | 9.0              | Management Strategy | Status                             |
|         |                  | -                   |                                    |
|         |                  |                     |                                    |

| Risk ID | Risk Status      |                     | Risk Taxonomy             |
|---------|------------------|---------------------|---------------------------|
| 11      | Active           |                     | Institutional Environment |
|         |                  |                     |                           |
|         | Response Actions |                     |                           |
|         | 11.1             | Management Strategy | Status                    |
|         |                  | MITIGATE            | ACTIVE                    |
|         |                  |                     |                           |
|         |                  |                     |                           |

| Risk ID | Risk Status      |                     | Risk Taxonomy             |
|---------|------------------|---------------------|---------------------------|
| 12      | Active           |                     | Institutional Environment |
|         |                  |                     |                           |
|         | Response Actions |                     |                           |
|         | 12.1             | Management Strategy | Status                    |
|         |                  | MITIGATE            | ACTIVE                    |
|         |                  |                     |                           |
|         |                  |                     |                           |

| Risk ID | Risk Status      |                     | Risk Taxonomy         |
|---------|------------------|---------------------|-----------------------|
| 13      | Active           |                     | Political Environment |
|         |                  |                     |                       |
|         | Response Actions |                     |                       |
|         | 13.1             | Management Strategy | Status                |
|         |                  | MITIGATE            | ACTIVE                |
|         |                  |                     |                       |
|         |                  |                     |                       |

IMPLEMENTATION STATUS AND LEARNING

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