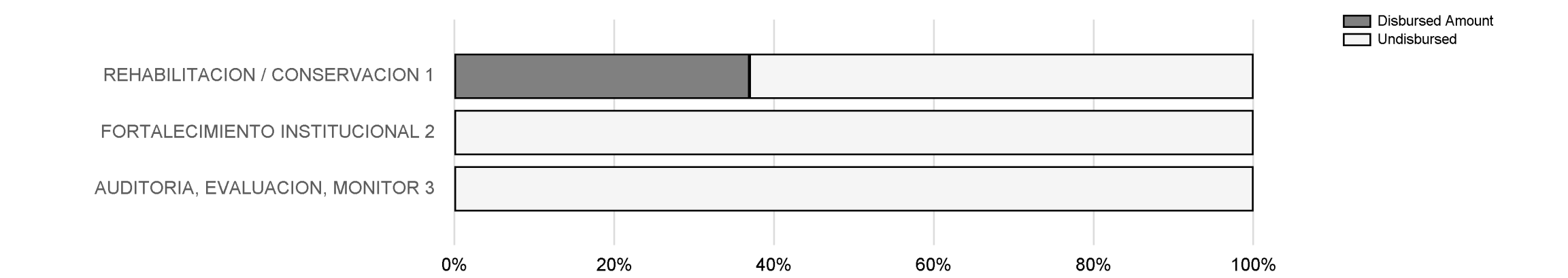


PMR Public Report

| | | | |
|--|--|---|---|
| Operation Number | UR-L1114 | Chief of Operations Validation Date | 10/05/22 |
| Year- PMR Cycle | First period Jan-Jun 2022 | Division Chief Validation Date | |
| Last Update | 10/03/22 | Country Representative Validation Date | |
| PMR Validation Stage | Validated by Chief of Operations | | |
| Basic Data | | | |
| Operation Profile | | | |
| Operation Name | Productive Rural Roads Improvement Program | Loan Number | 3791/OC-UR |
| Executing Agency | OFICINA DE PLANEAMIENTO Y PRESUPUESTO | Sector/Subsector | TRANSPORT-RURAL ROADS |
| Team Leader | PEREYRA DA LUZ, ANDRES | 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 | | | | | | | | | |
| | 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-L1114 | 75,000,000 | 75,000,000 | 55,000,000 | 0 | 130,000,000 | 75,000,000 | 37,500,000 | 50.00% | 37,500,000 |
| Aggregated | 75,000,000 | 75,000,000 | 55,000,000 | 0 | 130,000,000 | 75,000,000 | 37,500,000 | 50.00% | 37,500,000 |
| 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 |

| RESULTS MATRIX | | | | | | | | | |
|---|---|---------------|-----------------|---------------|---------------|---|------|------|----------|
| Specific Development Objectives | | | | | | | | | |
| Specific Development Objectives Nbr. 0: Mejora de la accesibilidad y reducción de los costos generalizados de transporte | | | | | | | | | |
| Observation: | | | | | | | | | |
| | Indicator | | Unit of Measure | Baseline | Baseline Year | | 2020 | 2022 | EOP 2023 |
| 0.0 | Costo promedio de operación vehicular en caminos intervenidos - autos y camionetas {LB 2015 = 0.356; Meta 2022 = 0.239} | | US\$/veh-km | 0.36 | 2015 | P | - | .24 | .24 |
| | | | | | | A | - | - | - |
| Details | | | | | | | | | |
| Means of Verification: HDM-4 Informe de Evaluación Ex Ante y Ex Post del programa. Los valores de línea de base y meta surgen de la evaluación económica aplicando HDM-4. | | | | | | | | | |
| Observations: {LB 2015 = 0.356; Meta 2022 = 0.239} | | | | | | | | | |
| Evaluation Methodology: - | | | | | | | | | |
| Pro-Gender | No | Pro-Ethnicity | No | CRF indicator | | | | | |
| | | | | | | | | | |
| | Indicator | | Unit of Measure | Baseline | Baseline Year | | 2020 | 2022 | EOP 2023 |
| 0.1 | Costo promedio de operación vehicular en caminos intervenidos - camiones semipesados {LB 2015 = 1.808; Meta 2022 = 1.111} | | US\$/veh-km | 1.81 | 2015 | P | - | 1.11 | 1.11 |
| | | | | | | A | - | - | - |
| Details | | | | | | | | | |
| Means of Verification: HDM-4 Informe de Evaluación Ex Ante y Ex Post del programa. Los valores de línea de base y meta surgen de la evaluación económica aplicando HDM-4. | | | | | | | | | |
| Observations: {LB 2015 = 1.808; Meta 2022 = 1.111} | | | | | | | | | |
| Evaluation Methodology: - | | | | | | | | | |
| Pro-Gender | No | Pro-Ethnicity | No | CRF indicator | | | | | |
| | | | | | | | | | |
| | Indicator | | Unit of Measure | Baseline | Baseline Year | | 2020 | 2022 | EOP 2023 |
| 0.2 | Costo promedio de operación vehicular en caminos intervenidos - camiones pesados {LB 2015 = 1.949; Meta 2022 = 1.173} | | US\$/veh-km | 1.95 | 2015 | P | - | 1.17 | 1.17 |
| | | | | | | A | - | - | - |
| Details | | | | | | | | | |
| Means of Verification: HDM-4 Informe de Evaluación Ex Ante y Ex Post del programa. Los valores de línea de base y meta surgen de la evaluación económica aplicando HDM-4. | | | | | | | | | |
| Observations: {LB 2015 = 1.949; Meta 2022 = 1.173} | | | | | | | | | |
| Evaluation Methodology: - | | | | | | | | | |
| Pro-Gender | No | Pro-Ethnicity | No | CRF indicator | | | | | |
| | | | | | | | | | |
| | Indicator | | Unit of Measure | Baseline | Baseline Year | | 2020 | 2022 | EOP 2023 |
| 0.6 | Costo promedio de tiempo de viaje en caminos intervenidos - autos y camionetas {LB 2015 = 0.391; Meta 2022 = 0.302} | | US\$/veh-km | 0.39 | 2015 | P | - | .3 | .3 |
| | | | | | | A | - | - | - |
| Details | | | | | | | | | |
| Means of Verification: HDM-4 Informe de Evaluación Ex Ante y Ex Post del programa. Los valores de línea de base y meta surgen de la evaluación económica aplicando HDM-4. | | | | | | | | | |
| Observations: {LB 2015 = 0.391; Meta 2022 = 0.302} | | | | | | | | | |
| Evaluation Methodology: - | | | | | | | | | |
| Pro-Gender | No | Pro-Ethnicity | No | CRF indicator | | | | | |
| | | | | | | | | | |

| | Indicator | Unit of Measure | Baseline | Baseline Year | | 2020 | 2022 | EOP 2023 |
|-----|--|-----------------|----------|---------------|---|------|------|----------|
| 0.7 | Costo promedio de tiempo de viaje en caminos intervenidos - camiones semipesados {LB 2015 = 0.01; Meta 2022 = 0.007} | US\$/veh-km | 0.01 | 2015 | P | - | .01 | .01 |
| | | | | | A | - | - | - |

Details

Means of Verification: HDM-4 Informe de Evaluación Ex Ante y Ex Post del programa. Los valores de línea de base y meta surgen de la evaluación económica aplicando HDM-4.

Observations: LB 2015 = 0.01; Meta 2022 = 0.007

Evaluation Methodology: -

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

| | Indicator | Unit of Measure | Baseline | Baseline Year | | 2020 | 2022 | EOP 2023 |
|-----|---|-----------------|----------|---------------|---|------|------|----------|
| 0.8 | Costo promedio de tiempo de viaje en caminos intervenidos - camiones pesados {LB 2015 = 0.011; Meta 2022 = 0.008} | US\$/veh-km | 0.01 | 2015 | P | - | .01 | .01 |
| | | | | | A | - | - | - |

Details

Means of Verification: HDM-4 Informe de Evaluación Ex Ante y Ex Post del programa. Los valores de línea de base y meta surgen de la evaluación económica aplicando HDM-4.

Observations: {LB 2015 = 0.011; Meta 2022 = 0.008}

Evaluation Methodology: -

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

| | Indicator | Unit of Measure | Baseline | Baseline Year | | 2020 | 2022 | EOP 2023 |
|------|--|-----------------|----------|---------------|---|------|------|----------|
| 0.12 | Reducción del tiempo de intransitabilidad por cortes de tránsito en caminos incluidos en el Programa Nacional de Caminos Departamentales Rurales (PNCDR) | % | 100 | 2015 | P | 92 | 83 | 83 |
| | | | | | A | - | - | - |

Details

Means of Verification: Informe de medio término y final, según cálculo realizado por la Dirección de Descentralización e Inversión Pública (DDIP) a partir de la información relevada con el Sistema Nacional de Emergencias (SINAE) y Jefaturas de Policía Departamentales.

Observations:

Evaluation Methodology: -

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

Specific Development Objectives Nbr. 1: Mejora de la capacidad de las instituciones públicas, nacionales y departamentales, para incrementar la eficiencia del gasto público destinado a proveer servicios de infraestructura de caminos departamentales

Observation:

| | Indicator | Unit of Measure | Baseline | Baseline Year | | 2020 | 2022 | EOP 2023 |
|-----|------------------------|--------------------------------|----------|---------------|---|------|------|----------|
| 1.0 | Cumplimiento del PNCDR | % km ejecutados / km previstos | 0 | 2015 | P | 40 | 80 | 80 |
| | | | | | A | - | - | - |

Details

Means of Verification: Informe de medio término y final, según certificación de ejecución en caminos del Plan Nacional

Observations:

Evaluation Methodology: -

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

| | Indicator | Unit of Measure | Baseline | Baseline Year | | 2020 | 2022 | EOP 2023 |
|-----|--|---|----------|---------------|---|------|------|----------|
| 1.1 | Número de GD que ejecutaron mas del 70% del PCDR correspondiente (en U\$S) | Número de Gobiernos Departamentales (GD) con U\$S ejecutados / U\$S previstos > 70% | 0 | 2015 | P | 8 | 14 | 14 |
| | | | | | A | - | - | - |

Details

Means of Verification: Informe de medio término y final, según certificación de ejecución en caminos del Plan Nacional

Observations: Incluye todos los tipos de obras

Evaluation Methodology: -

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

RESULTS MATRIX

OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

Component Nbr. 1 Componente 1. Rehabilitación y conservación de caminos rurales.

| | | | | PHYSICAL PROGRESS | | FINANCIAL PROGRESS | |
|------|---|-----------------|-------|-------------------|----------|--------------------|------------|
| | Output | Unit of Measure | | 2022 | EOP 2023 | 2022 | EOP 2023 |
| 1.01 | Longitud de caminos incluidos en el PNCDR rehabilitados | km | P | 99 | 440 | 11,764,454 | 71,250,001 |
| | | | P (a) | 99 | 421 | 25,748,022 | 56,241,102 |
| | | | A | 13 | 335 | 6,753,315 | 37,246,395 |
| 1.02 | Longitud de caminos PNCDR mantenidos anualmente | km | P | 1,140 | 5,700 | 11,000,000 | 55,000,000 |
| | | | P (a) | 5,000 | 29,666 | 13,326,073 | 58,863,095 |
| | | | A | 5,773 | 30,439 | 7,864,010 | 53,401,032 |

Component Nbr. 2 Componente 2. Fortalecimiento institucional.

| | | | | PHYSICAL PROGRESS | | FINANCIAL PROGRESS | |
|------|---|----------------------|-------|-------------------|----------|--------------------|----------|
| | Output | Unit of Measure | | 2022 | EOP 2023 | 2022 | EOP 2023 |
| 2.01 | Intendencias que anualmente participan en instancias de mejora de la gestión y/o instancias de capacitación promovidas por el Programa con énfasis en planificación y gestión de la caminería rural departamental | GD | P | 2 | 10 | 212,500 | 850,000 |
| | | | P (a) | 5 | 5 | 850,000 | 850,000 |
| | | | A | 14 | 14 | - | - |
| 2.02 | Estudios y actividades que generan insumos para la planificación, el diseño y la gestión de proyectos vinculados a la gestión de la caminería rural departamental | Estudios/Actividades | P | 2 | 8 | 175,000 | 700,000 |
| | | | P (a) | 6 | 6 | 700,000 | 710,724 |
| | | | A | 6 | 6 | 74,009 | 84,733 |
| 2.03 | Actualización y adaptación al PNCDR de la plataforma informática para gestión del inventario vial, aprobada por OPP | Plan | P | - | 1 | - | 855,000 |
| | | | P (a) | 1 | 1 | 855,000 | 855,000 |
| | | | A | - | - | - | - |
| 2.04 | N° de actividades de promoción de empresas a mediano porte para su integración al registro de empresas de obra pública | Actividades | P | - | 5 | - | 50,000 |
| | | | P (a) | - | - | 50,000 | 50,000 |
| | | | A | - | - | - | - |
| 2.05 | Nº de actividades de promoción de equidad de género en el sector vial, realizadas o correalizadas por OPP | Actividades | P | - | 2 | - | 45,000 |
| | | | P (a) | - | - | 45,000 | 45,000 |
| | | | A | - | - | - | - |

| Other Cost | | | | |
|------------|--|-------|------------|-------------|
| | Auditoria | P | 60,000 | 300,000 |
| | | P (a) | 300,000 | 300,000 |
| | | A | 0 | 0 |
| | Evaluaciones intermedia y final | P | 100,000 | 175,000 |
| | | P (a) | 950,000 | 950,000 |
| | | A | 0 | 0 |
| | Actividades de monitoreo y/o supervisión | P | 155,000 | 775,000 |
| | | P (a) | 0 | 0 |
| | | A | 0 | 0 |
| Total Cost | | | | |
| | Total Cost | P | 23,466,954 | 130,000,001 |
| | | P (a) | 42,824,095 | 118,864,921 |
| | | A | 14,691,334 | 90,732,160 |

No information available for this section

RISKS AND PLANNED RESPONSES

| Risk ID | Risk Status | | Risk Taxonomy |
|---------|------------------|---------------------|---------------------------|
| 3 | Active | | Institutional Environment |
| | | | |
| | Response Actions | | |
| | 3.0 | Management Strategy | Status |
| | | - | |
| | | | |

| Risk ID | Risk Status | | Risk Taxonomy |
|---------|------------------|---------------------|---------------------------|
| 6 | Active | | Institutional Environment |
| | | | |
| | Response Actions | | |
| | 6.0 | Management Strategy | Status |
| | | - | |
| | | | |

| Risk ID | Risk Status | | Risk Taxonomy |
|---------|------------------|---------------------|-------------------------------------|
| 9 | Active | | Environmental and Social Safeguards |
| | | | |
| | Response Actions | | |
| | 9.0 | Management Strategy | Status |
| | | - | |
| | | | |

| Risk ID | Risk Status | | Risk Taxonomy |
|---------|------------------|---------------------|----------------------|
| 12 | Active | | Governance Framework |
| | | | |
| | Response Actions | | |
| | 12.0 | Management Strategy | Status |
| | | - | |
| | | | |

| Risk ID | Risk Status | | Risk Taxonomy |
|---------|------------------|---------------------|--------------------|
| 15 | Active | | Internal Processes |
| | | | |
| | Response Actions | | |
| | 15.0 | Management Strategy | Status |
| | | - | |
| | | | |

| Risk ID | Risk Status | | Risk Taxonomy |
|---------|------------------|---------------------|----------------|
| 18 | Active | | Sustainability |
| | | | |
| | Response Actions | | |
| | 18.0 | Management Strategy | Status |
| | | - | |
| | | | |
| | | | |

| Risk ID | Risk Status | | Risk Taxonomy |
|---------|------------------|---------------------|----------------------|
| 21 | Active | | Governance Framework |
| | | | |
| | Response Actions | | |
| | 21.0 | Management Strategy | Status |
| | | - | |
| | | | |
| | | | |

| Risk ID | Risk Status | | Risk Taxonomy |
|---------|------------------|---------------------|---------------------------|
| 23 | Active | | Institutional Environment |
| | | | |
| | Response Actions | | |
| | 23.1 | Management Strategy | Status |
| | | MITIGATE | ACTIVE |
| | | | |
| | | | |

IMPLEMENTATION STATUS AND LEARNING

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