

PMR Operational Report

Operation Number	UR-L1032	Chief of Operations Validation Date	04/25/17
Year- PMR Cycle	Second period Jan-Dec 2016	Division Chief Validation Date	04/26/17
Last Update	04/21/17	Country Representative Validation Date	04/27/17
PMR Validation Stage	Validated by Representative		

Basic Data

Operation Profile

Operation Name	Enhancing Fiscal Revenues of the Social Security System	Loan Number	2109/OC-UR
Executing Agency	BANCO DE PREVISION SOCIAL	Sector/Subsector	IS-PSS - SOCIAL INVESTMENT-PENSIONS & SOCIAL SECURITY
Team Leader	TAPIA TRONCOSO,WALDO 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		

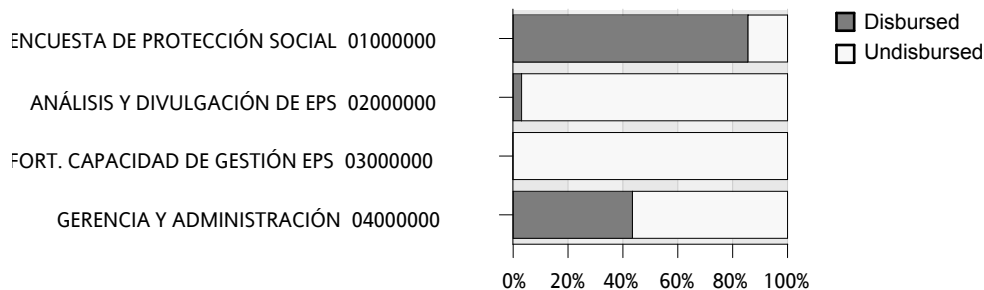
Environmental and Social Safeguards

Impacts Category	B13	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-L1032	3,212,783	3,212,783	686,602	0	3,899,385	3,212,783	2,747,937.78	85.53%	464,845.22
Aggregated	3,212,783	3,212,783	686,602	0	3,899,385	3,212,783	2,747,937.78	85.53%	464,845.22

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. 1: Capacidad de formulación de políticas públicas sobre seguridad social fortalecido

Observation:

Indicator		Unit of Measure	Baseline	Baseline Year		EOP 2016
1.1	Puestos cotizantes de seguridad social	personas	1166700.0	2008	P	1,283,370.00
					P(a)	1,283,370.00
					A	1,468,660.00

Details

Means of verification: Reporte BPS

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

Indicator		Unit of Measure	Baseline	Baseline Year		EOP 2016
1.2	Beneficiarios del sistema pensionario	personas	560100.0	2008	P	588,105.00
					P(a)	588,105.00
					A	696,407.00

Details

Means of verification: Reporte BPS

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

Indicator		Unit of Measure	Baseline	Baseline Year		EOP 2016
1.3	Beneficiarios del sistema de asignaciones familiares	personas	550000.0	2008	P	660,000.00
					P(a)	660,000.00
					A	500,256.00

Details

Means of verification: Reporte BPS

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

PMR Operational Report

RESULTS MATRIX

OUTCOMES

Outcome Nbr. 1: Utilización de información estadística mejorada.

Observation:

Indicator		Unit of Measure	Baseline	Baseline Year		2011	2012	2013	2014	2015	EOP 2016
1.1	Documentos de trabajo publicados	Documentos	0.0	2010	P	0.00	0.00	1.00	1.00		2.00
					P(a)	0.00	0.00	1.00	1.00	1.00	2.00
					A			0.00	0.00	2.00	2.00
Details											
Means of verification: Reporte BPS											
Pro-Gender		No	Pro-Ethnicity		No						

Outcome Nbr. 2: Generación de información estadística mejorada

Observation:

Indicator		Unit of Measure	Baseline	Baseline Year		2011	2012	2013	2014	2015	EOP 2016
2.1	Bases de datos accesibles a uso público	Bases de datos	0.0	2010	P	0.00		0.00	1.00		1.00
					P(a)	0.00		0.00	1.00	0.00	1.00
					A			0.00	0.00	1.00	1.00
Details											
Means of verification: Reporte BPS											
Pro-Gender		No	Pro-Ethnicity		No						

RESULTS MATRIX

OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

Component Nbr. 1 Componente 1 Implementación de la Encuesta de Protección Social (EPS).

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2016	EOP 2016	2016	EOP 2016
1.1	Encuesta de Protección Social (EPS) implementadas.	Encuestas	P		2		2,883,002
			P(a)	1	2	539,246	3,096,014
			A	1	2	585,240	3,142,008

Component Nbr. 2 Componente 2 - Análisis y divulgación de la EPS

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2016	EOP 2016	2016	EOP 2016
2.1	Eventos para la difusión de la EPS realizados	Eventos	P		5		147,549
			P(a)	1	5	18,160	105,897
			A	1	5	11,543	99,280
2.2	Estudios analíticos y publicaciones periódicas	Estudios	P		6		148,500
			P(a)	2	7	0	5,087
			A	12	17	0	5,087

Component Nbr. 3 Componente 3 - Fortalecimiento de la capacidad de gestión de la EPS

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2016	EOP 2016	2016	EOP 2016
3.1	Funcionarios técnicos del Banco de Previsión Social (BPS) capacitados	Funcionarios	P		10		14,000
			P(a)	8	50	0	28,075
			A	12	54	0	28,075
3.2	Facilidad locativa para la instalación de la encuesta instalada	Informe	P		3		50,500
			P(a)	1	5	4,500	47,598
			A	1	5	4,500	47,598
3.3	Desarrollo de metodologías de análisis y presentación de los resultados a partir de la información generada por la EPS	Informe	P		1		37,700
			P(a)	1	1	0	0
			A	1	1	0	0
3.4	Desarrollo de consultoría para el mantenimiento del panel	Informe	P		1		11,075
			P(a)	0	1	0	52,931
			A	0	1	0	52,931

Other Cost

	Gastos Administrativos y Financieros	P				696,851
		P(a)			56,602	795,807
		A			140,266	879,471

Total Cost

	Total Cost	P				3,989,177
		P(a)			618,508	4,131,409
		A			741,549	4,254,450

CHANGES TO THE MATRIX

No information available for this section