



Operation Number: **UR-L1016**
Year- PMR Cycle: **First period Jan-Jun 2015**
Last Update: **10/2/2015**
PMR Validation Stage: **Validated by Representative**

Chief of Operations validation date: **10/05/2015**
Division Chief validation date: **10/30/2015**
Country Representative validation date: **11/03/2015**

Inter-American Development Bank - IDB
Office of Strategic Planning and Development Effectiveness

Operation Profile

Basic Data

| | | | |
|------------------------|--|-----------------------------------|---|
| Operation name: | Support for Agricultural Public Management | Loan Number: | 2182/OC-UR |
| Executing Agency (EA): | MINISTERIO DE GANADERIA Y AGRICULTURA | | |
| Team Leader: | Hintze,Luis Hernando | Sector/Subsector: | AG |
| Operation Type: | Loan Operation | Overall Stage: | Disbursing (From eligibility until all the loans are closed). |
| Lending Instrument: | Investment Loan | Country: | URUGUAY |
| Borrower: | REPUBLICA ORIENTAL DE URUGUAY | Convergence related Operation(s): | |

Total Cost and Source

| | Original IDB | Current Active IDB | Local Counterpart | Co-Financing/Country | Total operation cost - Original Estimate |
|----------|-----------------|--------------------|-------------------|----------------------|--|
| UR-L1016 | \$10,500,000.00 | \$10,500,000.00 | \$500,000.00 | \$0.00 | \$11,000,000.00 |

Available Funds (US\$)

| | Current IDB | Disb. Amount to Date | % Disbursed | Undisbursed Balance |
|----------|-----------------|----------------------|-------------|---------------------|
| UR-L1016 | \$10,500,000.00 | \$8,070,267.99 | 76.86% | \$2,429,732.01 |

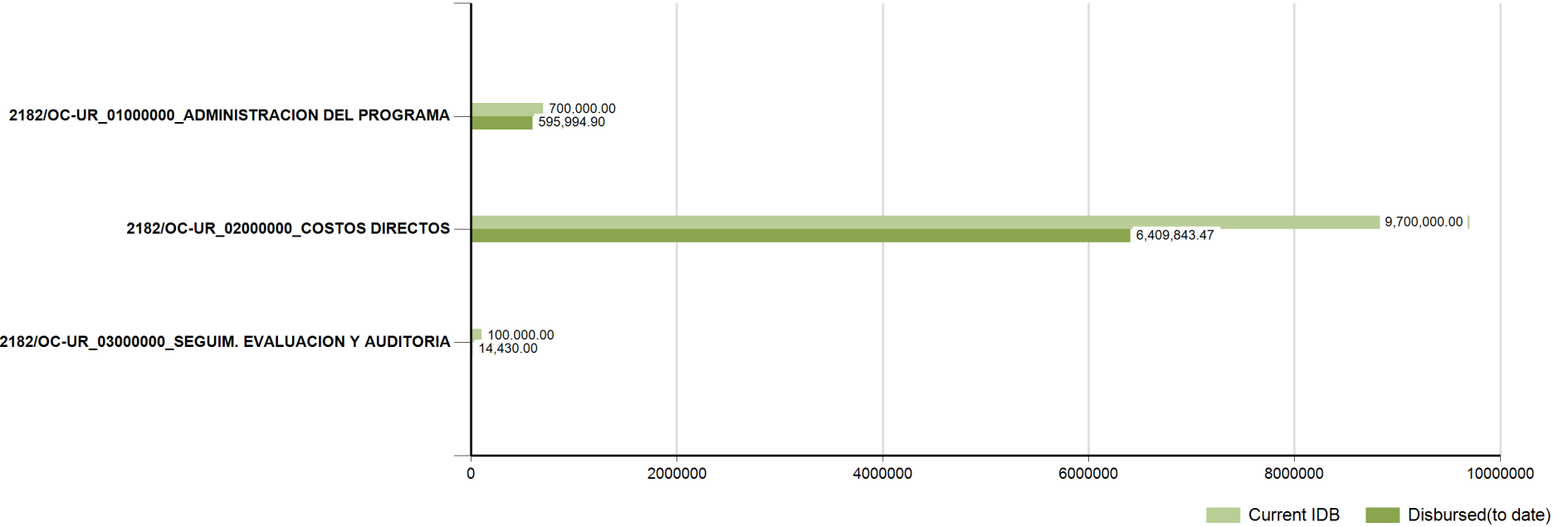
Environmental and Social Safeguards

| | |
|---|---|
| Main Operation | |
| Impacts Category: | B |
| Safeguard Performance Rating: | |
| Safeguard Performance Rating - Rationale: | |

Reformulation Information

| | |
|---|----|
| Main Operation | |
| Was/Were the objective(s) of this operation reformulated? | NO |
| Date of approval: | |

Expense Categories by Loan Contract (cumulative values)



Results Matrix

Impacts

| Impact: | 1 Mejorar la competitividad del secotr agropecuario del país, para garantizar la seguridad alimentaria y mantener y ampliar los mercados de exportación | | | | | | | |
|---|---|-----------------|----------|---------------|-----------------------|--------------|------|-------|
| Observation: | | | | | | | | |
| Indicators | Flags* | Unit of Measure | Baseline | Baseline Year | Means of verification | Observations | EOP | |
| 1.1 Productividad agropecuaria incrementada | | % aumento | 0.00 | 2010 | DIEA - FAOSTAT | | P | |
| | | | | | | | P(a) | 5.00 |
| | | | | | | | A | |
| 1.2 Volumen de exportaciones | | % aumento | 0.00 | 2010 | Banco Central | | P | |
| | | | | | | | P(a) | 10.00 |
| | | | | | | | A | |
| 1.3 Valor de las exportaciones | | % aumento | 0.00 | 2010 | Banco Central | | P | |
| | | | | | | | P(a) | 5.00 |
| | | | | | | | A | |

 RF - RF Indicator
 SI - Sector Indicator
 CI - Country Indicator
 PG - Pro-Gender
 PE - Pro-Ethnicity

Outcomes

| Outcome: | 1 Gestión del Ministerio de Ganadería, Agricultura y Pesca (MGAP) mejorada | | | | | | | |
|---|--|-----------------|----------|---------------|------------------------------------|--|------|--|
| Observation: | | | | | | | | |
| Indicators | Flags* | Unit of Measure | Baseline | Baseline Year | Means of verification | Observations | EOP | |
| 1.1 Tiempo de respuesta a 5 trámites prioritarios | | días | 0.00 | 2010 | registros administrativos del MSGP | Las líneas de base requieren ser calculadas para considerar todos los procesos que se estarán optimizando por intervención del Programa. Se estima que se dispondrá de ella para el próximo informe. | P | |
| | P(a) | | | | | | 0.00 | |
| | A | | | | | | | |

| 1.2 Sistema de gestión del MGAP basado en prioridades, estrategias y resultados | | sistema | 0.00 | 2010 | medición ad-hoc | En la línea de base el Sistema de gestión se basaba en la ejecución de actividades | P | 1.00 |
|--|--|-----------------|----------|---------------|-------------------------|--|------|------|
| | | | | | | | P(a) | |
| | A | | | | | | | |
| Outcome: | 2 Gestión de los servicios sanitarios adecuada a estándares nacionales e internacionales, con énfasis en el área de barreras sanitarias y servicios de laboratorio | | | | | | | |
| Observation: | | | | | | | | |
| Indicators | Flags* | Unit of Measure | Baseline | Baseline Year | Means of verification | Observations | EOP | |
| 2.1 Competencia de los paraprofesionales de la Dirección General de Servicios Ganaderos (DGSG) | | índice | 3.00 | 2008 | Auditoría independiente | Metodología DVE, PVS o similar - Organización Mundial de Sanidad Animal OEI | P | 4.00 |
| | | | | | | | P(a) | 4.00 |
| | | | | | | | A | |
| 2.2 Recursos Físicos de la DGSG | | índice | 4.00 | 2008 | Auditoría independiente | Metodología DVE, PVS o similar - Organización Mundial de Sanidad Animal OEI | P | 5.00 |
| | | | | | | | P(a) | 5.00 |
| | | | | | | | A | |
| 2.3 Calidad de Laboratorios de la DGSG | | índice | 4.00 | 2008 | Auditoría independiente | Metodología DVE, PVS o similar - Organización Mundial de Sanidad Animal OEI | P | 5.00 |
| | | | | | | | P(a) | 5.00 |
| | | | | | | | A | |

| | | | | | | | | |
|--|--|--------|-------|------|----------------------------|---|------|-------|
| 2.4 Comunicación de la DGSG | | índice | 4.00 | 2008 | Auditoría independiente | Metodología DVE, PVS o similar - Organización Mundial de Sanidad Animal OIE | P | 5.00 |
| | | | | | | | P(a) | 5.00 |
| | | | | | | | A | |
| 2.5 Medidas sanitarias y procedimientos aplicados científicamente en la Dirección General de Servicios Agrícolas (DGSA) | | % | 50.00 | 2006 | Auditoría independiente | Medición del Instituto Interamericano de Cooperación para Agricultura (IICA) | P | 60.00 |
| | | | | | | | P(a) | 60.00 |
| | | | | | | | A | |
| 2.6 Actualización de Recursos Humanos de la DGSA | | % | 25.00 | 2006 | Auditoría independiente | Medición del Instituto Interamericano de Cooperación para Agricultura (IICA) | P | 50.00 |
| | | | | | | | P(a) | 50.00 |
| | | | | | | | A | |
| 2.7 Difusión oportuna sobre programas sanitarios de la DGSA | | % | 50.00 | 2006 | Auditoría independiente | Medición del Instituto Interamericano de Cooperación para Agricultura (IICA) | P | 60.00 |
| | | | | | | | P(a) | 60.00 |
| | | | | | | | A | |
| 2.8 Servicios y procesos certificados de la DGSA | | % | 50.00 | 2006 | Auditoría independiente | Medición del Instituto Interamericano de Cooperación para Agricultura (IICA) | P | 75.00 |
| | | | | | | | P(a) | 75.00 |
| | | | | | | | A | |

Outputs: Annual Physical and Financial Progress

| Fortalecimiento de la gestión institucional del MGAP | | Physical Progress | | | Financial Progress | | |
|---|------------------------|-------------------|------|-------|--------------------|--------------|--------------|
| Outputs | Unit of Measure | | 2015 | EOP | | 2015 | EOP |
| Herramienta de Gestión del Plan estratégico del MGAP implementada | herramienta de gestión | P | 1.00 | 1.00 | P | 199.00 | 178,167.00 |
| | | P(a) | 1.00 | 1.00 | P(a) | 119,636.41 | 329,519.98 |
| | | A | 0.00 | 0.00 | A | 0.00 | 209,883.5 |
| Plan director del sitema de información, informática y telecomunicaciones implementado | plan | P | | 1.00 | P | 2,154.00 | 1,930,139.00 |
| | | P(a) | 1.00 | 1.00 | P(a) | 168,485.85 | 1,759,573.28 |
| | | A | 0.00 | 0.00 | A | 74,024.33 | 1,665,111.76 |
| Estrategia de recursos humanos implementada | estrategia | P | | 1.00 | P | 132.00 | 118,778.00 |
| | | P(a) | 0.50 | 1.00 | P(a) | 24,142.61 | 131,793.40 |
| | | A | 0.00 | 0.50 | A | 9,718.24 | 117,369.03 |
| Oficinas departamentales adecuadas al nuevo modelo de gestión, con ventanilla única y procesos TICs | oficinas | P | 3.00 | 19.00 | P | 3,369.00 | 3,031,594.00 |
| | | P(a) | 1.00 | 10.00 | P(a) | 1,156,496.56 | 2,842,012.53 |
| | | A | 0.00 | 9.00 | A | 197,106.21 | 1,882,622.18 |
| Estrategia de comunicación y difusión del MGAP implementada | estrategia | P | | 1.00 | P | 110.00 | 98,981.00 |
| | | P(a) | | 1.00 | P(a) | 338.88 | 26,136.26 |
| | | A | | 1.00 | A | 0.00 | 25,797.38 |
| Apoyo a la gestión técnica de los servicios de sanidad e inocuidad | | Physical Progress | | | Financial Progress | | |
| Outputs | Unit of Measure | | 2015 | EOP | | 2015 | EOP |
| Plan estratégico de inocuidad de alimentos con mecanismo de seguimiento y evaluación implementado | plan | P | | 1.00 | P | 962.00 | 210,000.00 |
| | | P(a) | 0.30 | 1.00 | P(a) | 609,484.69 | 830,445.89 |
| | | A | 0.15 | 0.85 | A | 10.91 | 220,972.11 |
| Sistema de gestión de barreras sanitarias diseñado e implementado | sistema | P | | 1.00 | P | 6,489.00 | 1,415,000.00 |
| | | P(a) | 1.00 | 1.00 | P(a) | 44,234.31 | 720,967.04 |
| | | A | 0.00 | 0.00 | A | 5,091.00 | 681,823.73 |
| Plan director de laboratorios diseñado e implementado en su primera etapa | plan | P | | 1.00 | P | 13,645.00 | 2,975,000.00 |
| | | P(a) | | 1.00 | P(a) | 640,802.75 | 2,593,486.66 |
| | | A | | 1.00 | A | 96,446.80 | 2,049,130.71 |
| Costos financieros y de administración | | | | | | | |

| Other Cost | | 2015 | Cost |
|-------------------------------------|------|----------------|-----------------|
| Administración del programa | P | \$2,588.00 | \$874,029.00 |
| | P(a) | \$140,982.00 | \$815,741.25 |
| | A | \$51,760.43 | \$726,519.68 |
| Seguimiento, evaluación y auditoría | P | \$7,000.00 | \$100,000.00 |
| | P(a) | \$20,000.00 | \$34,430.00 |
| | A | \$0.00 | \$14,430.00 |
| Total Cost | | 2015 | Total Cost |
| | P | \$36,648.00 | \$10,931,688.00 |
| | P(a) | \$2,924,604.06 | \$10,084,106.29 |
| | A | \$434,157.92 | \$7,593,660.15 |

Changes to the Matrix

No information related to this operation.

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.