



Operation Number: **CH-L1061**
Year- PMR Cycle: **Primer período enero-junio 2014**
Last Update: **10/30/2014**
PMR Validation Stage: **Validada por el Representante de País**

Chief of Operations validation date: **11/03/2014**
Division Chief validation date: **11/06/2014**
Country Representative validation date: **11/21/2014**

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

Operation Profile

Basic Data

Operation name:	Apoyo para el Establecimiento de un Sistema Integrado de Comercio Exterior	Loan Number:	2539/OC-CH
Executing Agency (EA):	MINISTERIO DE HACIENDA		
Team Leader:	Robert,Carolyn	Sector/Subsector:	TD
Operation Type:	Loan Operation	Overall Stage:	Desembolso (De la elegibilidad hasta que todos los préstamos están cerrados).
Lending Instrument:	Investment Loan	Country:	CHILE
Borrower:	REPUBLICA DE CHILE	Convergence related Operation(s):	

Total Cost and Source

	Original IDB	Current Active IDB	Local Counterpart	Co-Financing/Country	Total operation cost - Original Estimate
CH-L1061	\$7,562,600.00	\$7,562,600.00	\$3,427,700.00	\$0.00	\$10,990,300.00

Available Funds (US\$)

	Current IDB	Disb. Amount to Date	% Disbursed	Undisbursed Balance
CH-L1061	\$7,562,600.00	\$4,971,180.30	65.73%	\$2,591,419.70

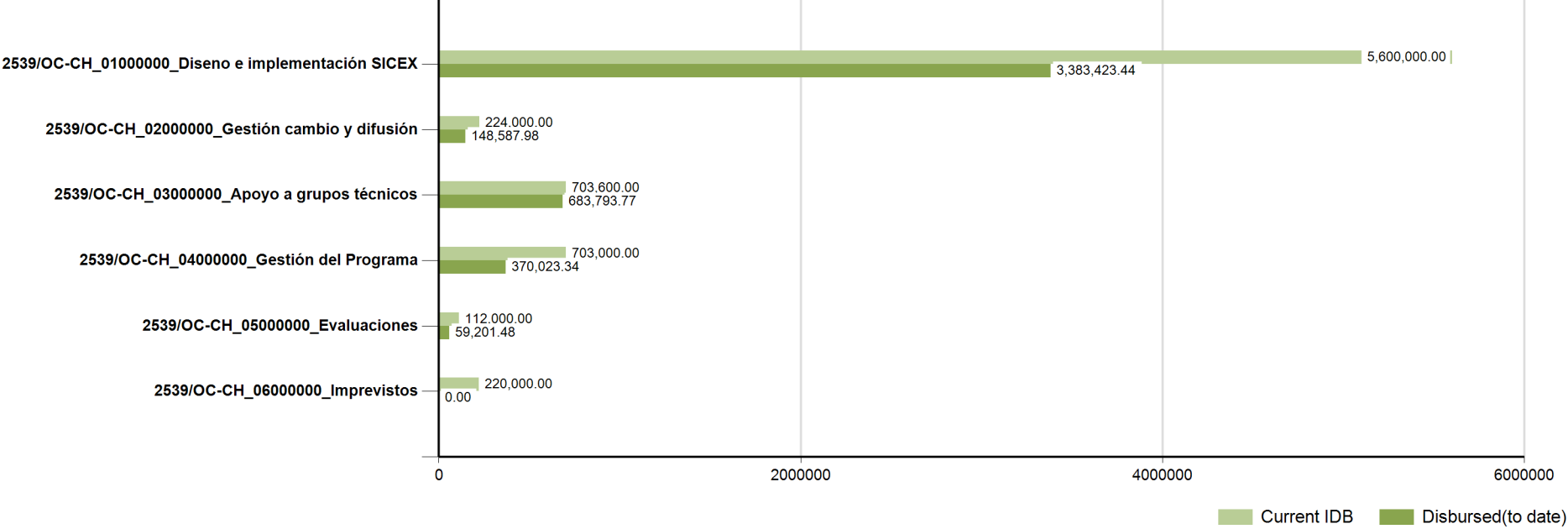
Environmental and Social Safeguards

Main Operation	
Impacts Category:	C
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)



Indicators		Flags*	Unit of Measure	Baseline	Baseline Year	Means of verification	Observations	2012	2013	2014	2015	EOP		
3.1 Porcentaje de operaciones de exportación que se realizan a través de SICEX			%	0.00	2011	Informe preparado por SICEX		P	10.00	50.00	70.00	95.00	95.00	
								P(a)	10.00	50.00	70.00	95.00	95.00	
								A			0.00			
3.2 Porcentaje de operaciones de importación que se realizan a través del SICEX			%	0.00	2011	Informe preparado por SICEX		P		10.00	50.00	70.00	70.00	
								P(a)		10.00	50.00	70.00	70.00	
								A			0.00			
3.3 Porcentaje de utilización del SICEX según valor de exportaciones			%	0.00	2011	Informe preparado por SICEX		P	20.00	40.00	70.00	90.00	90.00	
								P(a)	20.00	40.00	70.00	90.00	90.00	
								A			0.00			
3.4 Porcentaje del valor de importaciones que se realizan a través del SICEX			%	0.00	2011	Informe preparado por SICEX		P		20.00	40.00	70.00	70.00	
								P(a)		20.00	40.00	70.00	70.00	
								A			0.00			
Outcome:	4 Disminución tiempo requerido para operaciones de comercio exterior.													
Observation:														
Indicators		Flags*	Unit of Measure	Baseline	Baseline Year	Means of verification	Observations	2012	2013	2014	2015	EOP		
4.1 Días para concretar exportaciones			días	6.00	2011	Encuesta		P					3.00	
								P(a)						3.00
								A						
4.2 Días requeridos para concretar importaciones			días	5.00	2011	Encuesta		P					2.50	
								P(a)						2.50
								A						
Outcome:	5 Disminución costos operacionales de trámites de comercio exterior													
Observation:														
Indicators		Flags*	Unit of Measure	Baseline	Baseline Year	Means of verification	Observations	2012	2013	2014	2015	EOP		
5.1 Costo de operación que no necesita visto bueno adicional			US \$/trámite	7.70	2011	Encuesta		P					3.85	
								P(a)						3.85
								A						
5.2 Costo de operación que sí necesita visto bueno adicional			US \$/trámite	45.10	2011	Encuesta		P					22.55	
								P(a)						22.55
								A						

Outputs: Annual Physical and Financial Progress

Diseño e implementación SICEX		Physical Progress			Financial Progress		
Outputs	Unit of Measure	2014		EOP	2014		EOP
Diseño Portal único central de SICEX	Software central	P		1.00	P		822,000.00
		P(a)		1.00	P(a)	156,000.00	2,339,000.00
		A		1.00	A	0.00	2,183,000.00
Desarrollos en agencias del diseño SICEX	sistemas informáticos	P	3.00	15.00	P		801,039.00
		P(a)	3.00	8.00	P(a)		331,164.00
		A	1.00	6.00	A	463,486.00	794,650.00
Modulos piloto del portal único SICEX funcionando	Módulos portal	P	1.00	3.00	P		1,232,000.00
		P(a)	1.00	2.00	P(a)	1,677,000.00	1,786,800.00
		A	2.00	3.00	A	2,436,420.00	2,542,220.00
Diseminación y gestión del cambio		Physical Progress			Financial Progress		
Outputs	Unit of Measure	2014		EOP	2014		EOP
Estrategias de gestión y diseminación elaboradas	Estrategias	P		2.00	P		80,000.00
		P(a)		2.00	P(a)		21,700.00
		A		2.00	A	58,300.00	80,000.00
Campañas de difusión realizadas	Campañas	P		3.00	P		30,000.00
		P(a)		2.00	P(a)		0.00
		A		2.00	A	122,930.00	122,930.00
Funcionarios públicos capacitados	Funcionarios y Empresarios	P		54.00	P		30,000.00
		P(a)		96.00	P(a)	20,000.00	43,900.00
		A	217.00	313.00	A	21,340.00	29,240.00
Apoyo a grupos de técnicos		Physical Progress			Financial Progress		
Outputs	Unit of Measure	2014		EOP	2014		EOP
Consultorías de apoyo a grupos técnicos	consultorías individuales	P		14.00	P		348,478.00
		P(a)		27.00	P(a)	115,000.00	744,478.00
		A		27.00	A	435,862.00	1,033,340.00
Costos indirectos							

Other Cost		2014	Cost
Gestión del Programa	P		\$425,043.00
	P(a)	\$384,000.00	\$1,064,615.00
	A	\$709,675.00	\$1,201,290.00
Evaluaciones	P		\$52,501.00
	P(a)	\$40,000.00	\$111,170.00
	A	\$68,840.00	\$110,010.00
Auditorías	P		\$12,000.00
	P(a)	\$27,000.00	\$81,000.00
	A	\$46,670.00	\$46,670.00
Gastos Financieros	P		\$37,870.00
	P(a)	\$171,000.00	\$801,970.00
	A	\$30,240.00	\$74,210.00
Imprevistos	P		\$0.00
	P(a)		\$0.00
	A		\$0.00

Total Cost		2014	Total Cost
	P		\$3,870,931.00
	P(a)	\$2,590,000.00	\$8,575,560.00
	A	\$4,393,763.00	\$8,217,560.00

Changes to the Matrix

No information related to this operation.