

DOCUMENT OF THE INTER-AMERICAN DEVELOPMENT BANK

## **EL SALVADOR**

### **SUPPORT FOR URBAN SOLIDARITY COMMUNITIES**

**(ES-L1044)**

### **LOAN PROPOSAL**

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## APPENDICES

Proposed resolution

ELECTRONIC LINKS	
<b>REQUIRED</b>	
1.	Annual work plan (for the first disbursement and first 18 months of implementation) <a href="http://idbdocs.iadb.org/wsdocs/getDocument.aspx?DOCNUM=35213394">http://idbdocs.iadb.org/wsdocs/getDocument.aspx?DOCNUM=35213394</a>
2.	Monitoring and evaluation arrangements <a href="http://idbdocs.iadb.org/wsdocs/getDocument.aspx?DOCNUM=35213960">http://idbdocs.iadb.org/wsdocs/getDocument.aspx?DOCNUM=35213960</a>
3.	Fiduciary agreements and requirements <a href="http://idbdocs.iadb.org/wsdocs/getDocument.aspx?DOCNUM=35215184">http://idbdocs.iadb.org/wsdocs/getDocument.aspx?DOCNUM=35215184</a>
<b>OPTIONAL</b>	
1.	Technical Note on Nutrition <a href="http://idbdocs.iadb.org/wsdocs/getDocument.aspx?DOCNUM=35215186">http://idbdocs.iadb.org/wsdocs/getDocument.aspx?DOCNUM=35215186</a>
2.	Note on the structure of the Health and Nutrition Component <a href="http://idbdocs.iadb.org/wsdocs/getDocument.aspx?DOCNUM=35215187">http://idbdocs.iadb.org/wsdocs/getDocument.aspx?DOCNUM=35215187</a>
3.	Technical Note on the Violence Prevention Component <a href="http://idbdocs.iadb.org/wsdocs/getDocument.aspx?DOCNUM=35215188">http://idbdocs.iadb.org/wsdocs/getDocument.aspx?DOCNUM=35215188</a>
4.	Technical note on Conditional Transfers for Education <a href="http://idbdocs.iadb.org/wsdocs/getDocument.aspx?DOCNUM=35215189">http://idbdocs.iadb.org/wsdocs/getDocument.aspx?DOCNUM=35215189</a>
5.	Multiyear Execution Plan <a href="http://idbdocs.iadb.org/wsdocs/getDocument.aspx?DOCNUM=35215339">http://idbdocs.iadb.org/wsdocs/getDocument.aspx?DOCNUM=35215339</a>
6.	Crime and Violence Prevention in Latin America and the Caribbean <a href="http://idbdocs.iadb.org/wsdocs/getDocument.aspx?DOCNUM=35221290">http://idbdocs.iadb.org/wsdocs/getDocument.aspx?DOCNUM=35221290</a>
7.	Program Operating Manual <a href="http://idbdocs.iadb.org/wsdocs/getDocument.aspx?DOCNUM=35276245">http://idbdocs.iadb.org/wsdocs/getDocument.aspx?DOCNUM=35276245</a>
8.	Cost-benefit analysis <a href="http://idbdocs.iadb.org/wsdocs/getDocument.aspx?DOCNUM=35276020">http://idbdocs.iadb.org/wsdocs/getDocument.aspx?DOCNUM=35276020</a>
9.	Detailed cost table <a href="http://idbdocs.iadb.org/wsdocs/getDocument.aspx?DOCNUM=35292250">http://idbdocs.iadb.org/wsdocs/getDocument.aspx?DOCNUM=35292250</a>
10.	Safeguard and Screening Form for Screening and Classification of Projects (SSF) <a href="http://idbdocs.iadb.org/wsdocs/getDocument.aspx?DOCNUM=35215185">http://idbdocs.iadb.org/wsdocs/getDocument.aspx?DOCNUM=35215185</a>

## ABBREVIATIONS

AWP	Annual work plan
CDI	Centros de Desarrollo Infantil [Child Development Centers]
CEDI	Centros de Educación y Desarrollo Infantil [Child Education and Development Centers]
CSR	Comunidades Solidarias Rurales [rural solidarity communities]
CSU	Comunidades Solidarias Urbanas [urban solidarity communities]
FISDL	Social Investment Fund for Local Development
IHSN-PHC	Integrated Health Services Network based on Primary Health Care
ISNA	Instituto Salvadoreño para el Desarrollo de la Niñez y la Adolescencia [Salvadoran Institute for the Development of Children and Adolescents]
ISSS	Instituto Salvadoreño del Seguro Social [Salvadoran Social Security Institute]
LEPINA	Law on Integral Protection of Children and Adolescents
Libor	London Interbank Offered Rate
MINED	Ministry of Education
MSPAS	Ministry of Public Health and Social Welfare
PCU	Program coordination unit
PEP	Program Execution Plan
PP	Percentage points
RUB	Single Registry of Beneficiaries
SAE	Secretariat for Strategic Affairs
SAFI	Integrated Financial Administration System
SPSU	Sistema de Protección Social Universal [Universal Social Safety Net]
STP	Secretaría Técnica de la Presidencia [Technical Secretariat of the Presidency]
UACI	Corporate Procurement and Contracting Unit
UFI	Corporate Finance Unit

## PROJECT SUMMARY

### EL SALVADOR SUPPORT FOR URBAN SOLIDARITY COMMUNITIES (ES-L1044)

Financial Terms and Conditions				
Borrower: Republic of El Salvador			Amortization period:	25 years
Executing agency: Technical Secretariat of the Presidency (STP)			Grace period:	4 years
Co-executing agency: Ministry of Public Health and Social Welfare			Disbursement period:	4 years
Source	Amount (US\$ millions)	%	Interest rate:	Libor
IDB (Ordinary Capital)	US\$35	100	Inspection and supervision fee:	*
Local	US\$0	0	Credit fee:	*
Total	US\$35	100	Currency:	U.S. dollars from the Single Currency Facility of the Bank's Ordinary Capital
Project at a glance				
<b>Objective and description:</b> The principal objective of the Support for Urban Solidarity Communities Program is to promote investment in human capital for poor and socially excluded urban families by: (i) improving management of the Universal Social Safety Net (SPSU) as a means of strengthening urban solidarity communities; (ii) boosting the supply of nutrition and health services; (iii) strengthening the early childhood care and education model; and (iv) conducting violence prevention interventions.				
<b>Conditions precedent to the first disbursement:</b> (i) Establishment of the Program Coordination Unit within the STP; (ii) in the case of components 3 and 4, entry into force of the agreement between the STP and the Social Investment Fund for Local Development (FISDL) as the provider of services for the operation; (iii) entry into force of the program operating manual; and (iv) preparation of an updated Program Execution Plan (see paragraph 3.8).				
<b>Special contractual conditions:</b> (i) Contracting of the first operational evaluation of the program 24 months after the first disbursement, or when 50% of program funds has been committed (whichever comes first); and (ii) contracting of the final external evaluation when 80% of program funds has been committed (see paragraph 3.13).				
<b>Exceptions to Bank policies:</b> None.				
<b>Project qualifies as:</b> SEQ [ X ]      PTI [ X ]      Sector [ X ]      Geographic [ X ]      Headcount [ X ]				

\* The credit fee and inspection and supervision fee will be established periodically by the Board of Executive Directors as part of its review of the Bank's lending charges, in accordance with the applicable provisions of the Bank's policy on lending rate methodology for Ordinary Capital loans. In no case will the credit fee exceed 0.75% or the inspection and supervision fee exceed, in a given six-month period, the amount that would result from applying 1% to the loan amount divided by the number of six-month periods included in the original disbursement period.

## I. DESCRIPTION AND RESULTS MONITORING

### A. Background, problem addressed, rationale

- 1.1 El Salvador has made steady progress in reducing its poverty rate over the last two decades. Recent figures show however that greater attention must be paid to the country's urban areas in particular. Between 1991 and 2007, poverty in El Salvador declined from 59.7% to 34.6%.<sup>1</sup> Nevertheless, during the period 2000-2007 urban poverty reduction stalled, with the rate slipping only from 29.9% to 29.8%. Under the impact of the current economic crisis, moreover, the national poverty rate rose from 34.6% in 2007 to 40% in 2008, while the rate in urban areas rose from 29.8% to 35.7%.
- 1.2 **Health and nutrition.** Nutrition indicators have shown a similar deterioration in recent years. The proportion of urban children suffering from anemia climbed from 15.8% to 20.4% between 2003 and 2008. While chronic malnutrition<sup>2</sup> in urban areas among children under 5 is 3% overall, it is 10.7% for the poorest 20% of the urban population. This is coupled with a rising proportion of overweight children under 5, a phenomenon that is more pronounced in urban areas (7.6%) compared to rural zones (4.5%). Finally, while there are no urban-specific studies available, a study on the presence of parasites in rural and semi-urban areas found an incidence of 53% in the population studied,<sup>3</sup> a factor that has been associated with malnutrition and anemia.<sup>4</sup> These factors (anemia and low height-for-age) have been linked to delayed physical and intellectual development and to impairment of the body's ability to protect itself from infections, as well as to low survival rates and capacity to work and to make decisions in adulthood.<sup>5</sup>
- 1.3 In El Salvador coverage by the Salvadoran Social Security Institute (ISSS) or other social insurance is limited to 12% among the poorest urban population quintile; the remaining 88% are covered by the Ministry of Public Health and Social Welfare (MSPAS). This presents a problem of equity in the availability of services, as MSPAS has a budget of only US\$82 per beneficiary, compared to US\$239 for the ISSS. That gap translates into a limited supply of services: general medical consultations are available in only 2% of the 377 MSPAS health units, while pediatric, gynecological, psychological, and childbirth services are offered in only 9%, 11%, 5% and 6% respectively.
- 1.4 **Early childhood care.** Early childhood development has a demonstrated potential for preventing or mitigating educational inequities. Investment in early childhood

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<sup>1</sup> Data from the Statistics and Census Bureau (DIGESTYC), based on the Permanent Household Multipurpose Survey.

<sup>2</sup> As measured by height-for-age (see technical note on nutrition).

<sup>3</sup> See technical note on nutrition.

<sup>4</sup> Stephenson, Latham et al 2000, Edariah et al 2004.

<sup>5</sup> For height see Haas Murdoch et al 1996, Maluccio et al 2008; Martorell, Melgar et al 2010, for anemia see Beard 2001; Pollitt 2001; Maggini, Wintergerst et al. 2007.

development can help equalize conditions for disadvantaged children and create a solid lever for reducing poverty.<sup>6</sup> However, lack of access to quality early childhood programs for poor households can perpetuate educational inequalities,<sup>7</sup> a fact that underlines the importance of targeting programs of this kind. It has been shown that quality early childhood development programs can mitigate or compensate for deficiencies in aspects that are subject to change and are aggravated by poverty, such as cognition, childcare aptitudes, and behavioral problems. For this reason, the return on investment tends to be greater when programs are focused on underprivileged and at-risk children and their families.

- 1.5 While early childhood care has long been available in El Salvador, it has severe limitations in terms of coverage and facilities, especially in urban areas. Services are currently offered in 15 Child Development Centers (CDIs) in urban areas and 196 Child Welfare Centers (CBIs) in rural and urban fringe zones. The CDIs can handle a maximum of 50 children, meaning that at most 1,500 children are being served throughout the country (in urban areas there are approximately 63,000 children ages 0 to 3 in the poorest population quintile).
- 1.6 The legal framework for early childhood development in El Salvador is based on international conventions (Convention on the Rights of the Child) and national instruments (National Policy for Integral Development for Children and Adolescents, 2001; the amended Law of the Salvadoran Institute for the Integral Development of Children and Adolescents, 2006; the amended General Education Law, which addresses the issue of early education, 2008; and the Law on the Integral Protection for Children and Adolescents (LEPINA), 2009. This year the government, through the Ministry of Education (MINED), is presenting the National Policy for Integral Early Childhood Education and Development, which includes among its strategies the design and implementation of the Child Education and Development Centers (CEDI).
- 1.7 The CEDI model was prepared jointly by MINED, the MSPAS, and the Salvadoran Institute for the Development of Children and Adolescents (ISNA). It takes a comprehensive approach to early childhood development for children from 45 days to 7 years of age, and delivers a package of services covering early stimulation, health, nutrition, and protection of children's rights. The CEDIs will function under two modalities: (i) institutional, operating within existing infrastructure (e.g. schools) on a daily schedule; and (ii) community-based, operating with alternative

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<sup>6</sup> See, inter alia, Heckman, James J. and Dimitriy V. Masterov (2004). *The Productivity Argument for Investing in Young Children*. Karoly, Lynn A., M. Rebecca Kilburn and Jill S. Cannon (2005). *Early Childhood Interventions: Proven Results, Future Promise*. Lynch, Robert G. (2004). *Exceptional Returns: Economic, Fiscal, and Social Benefits of Investment in Early Childhood Development*. and Paxson, Christina and Norbert Schady (2005).

<sup>7</sup> See, inter alia, Engle, Patrice et al. (2007). *Strategies to Avoid the Loss of Developmental Potential in More than 200 Million Children in the Developing World*. *The Lancet* 369; and Grantham-McGregor, Sally et al. (2007). *Developmental Potential in the First 5 Years for Children in Developing Countries*. *The Lancet* 369 (January).

facilities and schedules, targeted at parents and other local stakeholders. The model is to be implemented gradually throughout the country as a single model of early childhood services, thus overcoming the fragmentation of services and the great variations in quality that currently characterize them.

- 1.8 **Violence prevention.** El Salvador has the third-highest juvenile homicide rate in the world (92.3 per 100,000). This climate of insecurity constitutes a barrier to the accumulation of human capital, as approximately 15% of school dropouts in informal urban neighborhoods are crime-related, compared to 6.5% of overall urban dropouts. Dropping out of school is, in fact, the main path to gang membership in El Salvador.<sup>8</sup>
- 1.9 Unfortunately, available evidence on the results of programs for preventing violence comes for the most part from developed countries.<sup>9</sup> That evidence suggests that a preventive approach could be the most cost-effective way to reduce violence (in comparison with law enforcement measures). Among the activities that have been investigated are programs to restore public spaces, parental education, and programs for teaching peaceful dispute resolution.<sup>10</sup> Yet there is no evidence on the impact of interventions of this kind.
- 1.10 **Government strategy and the five-year development plan.** In May 2010 the Government of El Salvador unveiled its strategic five-year plan 2010-2014, setting out in detail the current government's social policy for addressing the problems discussed above. One pillar of the plan is the creation of the Universal Social Safety Net (SPSU), embracing policy actions in the following areas: education, health, violence prevention, income generation, productive development, social security and basic social infrastructure. Two of the main programs within the SPSU are Rural Solidarity Communities (*Comunidades Solidarias Rurales*) (CSR) and Urban Solidarity Communities (*Comunidades Solidarias Urbanas*) (CSU).
- 1.11 **Urban Solidarity Communities.** CSU is an integral poverty reduction program that builds on the CSR program. CSU aims to support five areas: (i) expanding supply by improving access to and quality of nutrition, health and education services as ways of increasing human capital, while also taking action on the

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<sup>8</sup> See *Hacia la Generación de más Oportunidades: Fundamentos para una Agenda de Desarrollo Económico y Social en El Salvador* [Towards Creating More Opportunities: Fundamentals for an Economic and Social Agenda in El Salvador], Chapter 17. IDB, 2009.

<sup>9</sup> For a thorough literature review, see the Office of Evaluation and Oversight (OVE) report on violence prevention programs, 2010.

<sup>10</sup> There is also evidence from the region on programs that encourage at-risk youth to take part in sporting or artistic activities. One program of this kind evaluated in Medellín produced positive impacts both in terms of beneficiaries' attitudes (dispute resolution) and their use of time in proactive activities (except for the effect of the sports module on attitudes, where the results were mixed).



demand side (education grants<sup>11</sup> and basic pensions); (ii) comprehensive improvement of informal urban neighborhoods, including increased coverage of basic services, roads and community spaces as ways to upgrade living conditions; (iii) training and incentives to enhance people's capacity to earn incomes (including the temporary income support program targeted at youth and women); (iv) strengthening community capacities to prevent violence and generate attractive development opportunities for at-risk youth; and (v) complementary interventions.<sup>12</sup> The program will give priority to 402 informal urban neighborhoods located in 25 municipios. These neighborhoods were selected on the basis of the urban poverty map prepared by the United Nations Development Program (UNDP), based on the 2007 population census and on municipal homicide rates and trends.

- 1.12 **Rural Solidarity Communities.** Created in 2005, this is one of the country's most wide-reaching social programs. It involves conditional transfers of US\$15 and US\$20 a month to families that undertake to keep their children in school between the ages of 7 and 18 and to seek regular health checkups for children under 24 months. Currently, CSR is benefiting more than 100,000 families in the 100 municipios where poverty rates are high or extremely high. The program is now being assessed and the preliminary results show an impact of between two and six percentage points (pp) in school enrollment, an 8.7 pp reduction in the repetition rate, a 5.5 pp increase in prenatal checkups, and between 10 and 16 pp increase in institutional childbirths. Moreover, the program is helping improve the targeting of other domestic programs: for example, the CSR roll is being used to target investments in basic infrastructure and non-contributory pensions. However, the country does not have any equivalent of the CSR program in urban areas, even though the absolute number of poor people is greater there (370,000 compared with 240,000 in rural areas).
- 1.13 **The Inter-American Development Bank's (IDB) strategy in the sector.** The Support for Urban Solidarity Communities program (ES-L1044), agreed on in the August 2009 programming exercise, is closely aligned with the Bank's strategy with El Salvador, the second strategic objective of which is to support the SPSU through solidarity communities. Loan ES-L1044 will supplement and ensure continuity for a series of activities in the social sector. In 2008 and 2009, through its sector loan in support of social policy (ES-L1040), the Bank supported the growth of solidarity

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<sup>11</sup> Although primary school enrollment is high in El Salvador, attendance of poor urban adolescents ages 14 to 17 has dropped from 84% to 53%. According to the enrollment census, which lists the reasons why students drop out of school, the most common causes—especially in poor urban schools—are economic difficulties at home and crime. Approximately 31% of young men and 27% of young women in informal urban neighborhoods that drop out of school do so because of one of these two reasons. Part of the possible explanation for why secondary school students drop out is the draw of the labor market; however, 12.7% of poor adolescents ages 15 to 17 neither study nor work. On average, an adolescent in this age bracket from a poor urban family who stops working completely to go to school ceases to bring in US\$118 per month (41% of household expenditures) and represents an additional monthly household cost of US\$29.7.

<sup>12</sup> Complementary activities include, for example, support programs for older adults and the school meals program.

communities and their articulation and positioning as one pillar of a social policy strategy. Loan ES-L1044, in turn, will be articulated with the Program for Housing and Comprehensive Improvements for Informal Urban Neighborhoods (ES-L1022) and the ES-L1027 Integrated Health Program in order to guarantee integrated intervention in neighborhoods prioritized by CSU. Through operations now in the design stage, the Bank would provide support to three of the five CSU pillars described above (component 3 is supported by a World Bank project). In addition, the Government of El Salvador will finance education grants for CSU program beneficiaries, with an emphasis on secondary education. The first two years of grants will be funded by the United States Agency for International Development (USAID).

- 1.14 Loan ES-L1027 will support the implementation of an Integrated Health Services Network based on Primary Health Care (IHSN-PHC). That program will support the strengthening of primary care (personnel and infrastructure), introduction of a referral and counter-referral system, and strengthening of MSPAS head office through a system for responding to medical emergencies, the Integrated Health Information System, and strengthening of the network of laboratories. The ES-L1027 program will implement the new MSPAS model in three of the country's departments, covering 14 of the municipios that will be part of the CSU program.

**B. Objectives, components, and costs**

- 1.15 **Objective.** The principal objective of the Support for Urban Solidarity Communities program (ES-L1044) is to promote investment in human capital for poor and socially excluded urban families by financing the following components: (i) improving management of the SPSU as a means of strengthening CSU; (ii) boosting the supply of nutrition and health services; (iii) strengthening the early childhood care and education model; and (iv) conducting violence prevention interventions. The expected outcomes include improvements in nutritional and health indicators, in early childhood development, and in indicators and indices related to violence prevention, as well as a decrease in school dropouts caused by high levels of insecurity.
- 1.16 **Component 1. Improving SPSU management in order to strengthen CSU** (US\$9.36 million). This component will support: (i) establishment of a registry of program beneficiaries as part of the government's Single Registry of Beneficiaries (RUB) (including surveys, hardware, software); (ii) impact evaluation for the first phase of expansion in the program's 25 municipios; and (iii) design and implementation of a social information system in El Salvador, with a view to maintaining a channel of communication with the public on the availability of social programs.
- 1.17 **Component 2. Boosting the supply of nutrition and health services** (US\$7.52 million). The CSU program (ES-L1044) will supplement activities under the Integrated Health Program (ES-L1027) within the framework of the IHSN-PHC model. The ES-L1027 program will boost the supply in three of the country's

departments and in a subset of municipios in Metropolitan San Salvador. The CSU program will boost the supply of primary healthcare services in neighborhoods outside the municipios financed by ES-L1027 (11 out of 25 municipios) and nutritional services in all 25 municipios. Investments will go to infrastructure, equipment, training, and human resources for running the health centers.

- 1.18 Nutrition activities are designed as an integral part of healthcare services. This strategy is intended to overcome the present fragmentation of care among different programs. Consequently, nutrition activities will be carried out by the health team, together with other services, particularly in maternal-child health: they will involve the purchase and distribution of nutritional supplements to meet the needs of the urban poor in the 25 CSU municipios. Powdered micronutrients will be distributed along with anti-parasite medications in all 25 municipios, and a study will be conducted to determine the efficacy of nutritional supplements as an option for reducing chronic malnutrition in children under 5. That study will determine what nutritional supplements are cost-effective ways of reducing chronic malnutrition in the informal urban neighborhoods. In addition, the nutritional status of the adult population over age 70 will be characterized.
- 1.19 In contrast to other conditional transfer programs (including CSU), the twinning of health and nutrition services will be done not through demand-side incentives but rather through the work of health promoters who, consistent with the new model now being implemented by MSPAS, will bring health services to the community through regular visits. This approach is consistent with the climate of social insecurity that now constrains the mobility of community members.
- 1.20 **Component 3. Strengthening the comprehensive early childhood care and education model** (US\$8.11 million). This component will finance the introduction of a new early childhood development model within the framework of education policy known as CEDI (Child Education and Development Centers) in the informal urban neighborhoods. The CEDI model embraces two delivery modalities, institutional and community-based. This component will finance implementation and evaluation of pilot experiments under both modalities in at least 71 centers, for the institutional approach (MINED and ISNA centers). It will support the upgrade of existing infrastructure and the purchase of equipment and furnishings, training of human resources in the areas of basic care and in managing the model within each center, curriculum design, preparation and printing of materials, and preparation of operating manuals for the institutional model. The purchase of materials and equipment will be supported in the community model. Innovative activities under the pilot program will focus on the population that is 45 days to 3 years old. Activities targeted at the population ages 4 to 6, which were developed under the current preschool model, will be adapted and reinforced through redesign of the curriculum and in-service staff training. This component will support a strategy for dimensioning the activities needed to ensure that, at the end of the project, the country will have a plan for the gradual transformation of the education system in line with the CEDI model.

- 1.21 Support will also be provided for managing the CEDI model at the macro level. In order to consolidate the CEDI model, the respective institutional framework will have to be created within MINED, and this in turn will require the preparation of standards, enforcement rules, and coordination channels with the other ministries involved and with civil society. Technical assistance will be provided for preparing the quality standards and the mechanisms for overseeing compliance within MINED. The Ministry will be reinforced in its capacity to evaluate and monitor the national early childhood education and development policy, through consulting contracts to measure early childhood development in all fields (cognition, communication, motor development, general well-being, health, and social and emotional aspects).
- 1.22 **Component 4. Violence prevention interventions** (US\$10 million). This component will support implementation of the municipal violence prevention strategy put together by the Secretariat of Strategic Affairs (SAE). It will support design of the intervention model, infrastructure, equipment, and human resources for the provision of services, by contracting staff or nongovernmental organizations (NGOs) in 100 “*Centros de Convivencia*” (centers for peaceable coexistence). These are public facilities in which five modules of youth-oriented activities will be implemented. Some of the aspects those modules will focus on include: (i) sports, (ii) arts and culture, (iii) conflict transformation, (iv) prevention of family and gender violence, and (v) training in basic life and job skills. Activities under this component will be subject to a rigorous impact evaluation in order to make adjustments to the program and to confirm its impact on the target indicators.
- 1.23 **Cost of the operation.** The cost of the program is US\$35 million, to be financed by the IDB. Table I-1 summarizes the costs of the program. Recurrent expenditures associated with the program amount to about 0.15% of current government expenditure. See link [Detailed cost table](#).

**Table I-1. Program cost (in US\$ thousands)**

Description	IDB	Total	%
<b>Component 1. Improving SPSU management in order to strengthen CSU</b>	<b>9,361</b>	<b>9,361</b>	<b>27</b>
<b>Component 2. Boosting the supply of nutrition and health services</b>	<b>7,524</b>	<b>7,524</b>	<b>21</b>
<b>Component 3. Strengthening the comprehensive early childhood care and education model</b>	<b>8,115</b>	<b>8,115</b>	<b>23</b>
<b>Component 4. Violence prevention interventions</b>	<b>10,000</b>	<b>10,000</b>	<b>29</b>
<b>GRAND TOTAL</b>	<b>35,000</b>	<b>35,000</b>	<b>100</b>

\*R=Recurrent.

## C. Key indicators in the results framework

- 1.24 Consistent with the integral structure of the CSU program, the outcome indicators for the program as described in the Results Framework (Annex II) are intended to measure improvements in multiple dimensions of the informal urban neighborhoods targeted by the CSU program.

- 1.25 For component 1, the outcome indicators relate to effective implementation of the social policy management systems – for example, the percentage of municipios using the RUB to identify the beneficiary population for the system and the percentage of the poorest urban municipios (50 in all, according to the Poverty Map) receiving benefits under the CSU program.
- 1.26 For component 2, the indicators will be consistent with those selected for monitoring the Bank's program (ES-L1027). Specifically, the general health indicators will be: prenatal registration of pregnant women and prenatal care coverage under the protocol established by MSPAS. The nutritional indicators will be: reduction in anemia (in children ages six months to six years) and in chronic malnutrition (children under 5), as well as coverage of anti-parasite medicines according to ministry standards in the informal urban neighborhoods.
- 1.27 For component 3, the outcome indicator is the creation and implementation of the CEDI model in the informal urban neighborhoods. That model will govern early childhood care and education in the country, and its different modalities will be evaluated and compared through an assessment of the project's impact. Additionally, implementation of the model's distinct modules will be monitored in the 25 CSU municipios, including education of the parents of children served in the CEDI and participation by pregnant women.
- 1.28 For component 4, the focus will be on addressing violence-related school dropout rates and perceptions of insecurity in the informal urban neighborhoods. Outcomes will be measured in terms of attention to the school dropout population, their re-enrollment in the school system, and community perceptions of insecurity.

## **II. FINANCING STRUCTURE AND RISKS**

### **A. Financing instruments**

- 2.1 **Investment loan.** Given the nature of the activities to be financed under this operation, it was concluded that the most appropriate financial instrument would be an investment loan.

### **B. Environmental and social safeguard risks**

- 2.2 Pursuant to the Bank's environment and safeguards compliance policy (OP-703), the team classified the operation as category C, on grounds that the environmental and social impacts are minimal. The program will finance small-scale infrastructure investments (remodeling and construction of health units, schools and public spaces) that will have a limited environmental impact over time. As with program ES-L1027, there is a potential for environmental impact from improper handling of construction waste, for which reason compliance with international environmental management, health and workplace safety standards will be required. The strategy for mitigating the risks listed above will involve standard procedures as part of a system of quality management, environmental management, and health and

workplace safety consistent with ISO 14001 and OHSA 18001, as detailed in the program's operating manual.

## C. Fiduciary risks

2.3 **Financial management.** The evaluation conducted in 2009 with the PEFA<sup>13</sup> methodology concluded that El Salvador has a sound system for managing its public finances, and consequently the fiduciary risk in terms of financial management is considered low. Nevertheless, the proposed decentralized scheme, which includes an executing unit (STP) and a co-executing unit (MSPAS), as well as other entities that will be involved at the technical level (ISNA, MINED, FISDL and SAE) poses a significant coordination risk that will be mitigated by establishing a Program Coordination Unit within the STP. The roles and responsibilities of each participating institution will be laid out in the operating manual.

2.4 **Procurement.** During preparation of the operation, the team assessed the institutional capacity of the Corporate Procurement and Contracting Unit (UACI) of the executing agencies, using the Institutional Capacity Assessment System (ICAS) methodology and tool applied to the Goods and Services Administration System. It was determined that the total project risk associated with procurement management is low, and the results of the analysis indicate that the areas examined have, on average, medium development (SD). The main weaknesses identified are summarized below, together with the agreed corrective actions:

**Table II-1. Weaknesses identified in the UACIs and agreed corrective actions**

Weaknesses	Corrective action	Completion date
Unfamiliarity with Bank procurement policies and procedures for selecting and contracting goods and/or services	The annual work plan (AWP) will include in-service training for staff involved in the administration of goods and services.	At the time of the project startup workshop.
The UACI of the Health Ministry does not have a consolidated filing system that would make it possible to identify all procurement processes and to keep all documentation for each stage of the procurement process in a single file.	Establish and maintain in the procurement unit a single filing system. A secure locale will be provided for keeping all files.	Before the first procurement process is conducted.
Inadequate staffing.	The UACI of the MSPAS will be reinforced with personnel dedicated exclusively to procurement for the program.	Before the first procurement process is conducted.

## D. Other issues and risks

2.5 **Coordination of execution.** During program execution the Program Coordination Unit will serve as the Bank's main counterpart, and will be responsible for

<sup>13</sup> Public Expenditure and Financial Accountability (PEFA).

compiling and coordinating reports from the respective institutions for monitoring the operation.

- 2.6 **High levels of social insecurity in the program zones.** Because the municipios were selected on the basis of their high levels of violence, as measured by the homicide rate, there is a risk that both the implementation and the final outcomes of the program could be affected by insecurity. Following consultations with national institutions it was concluded that this risk could be mitigated by working closely with municipal staff and hiring local personnel, approaches that in the past have allowed public institutions to enter informal urban neighborhoods where insecurity is high. The program operating manual will include guidelines based on successful experiences of public institutions.

### III. IMPLEMENTATION AND ACTION PLAN

#### A. Summary and execution arrangements

- 3.1 **Borrower and co-executing agencies.** The borrower will be the Republic of El Salvador, and the program will be executed by the Technical Secretariat of the Presidency (STP), with the support of the Ministry of Public Health and Social Welfare (MSPAS) as co-executing agency. The Ministry of Education (MINED) and the Salvadoran Institute for the Development of Children and Adolescents (ISNA)—under STP coordination—will also be involved in the technical coordination of component 3, and the Secretariat for Strategic Affairs (SAE) will handle technical coordination of component 4. Overall program coordination will be done by the STP, through the creation of a Program Coordination Unit (PCU). The various roles and responsibilities will be precisely spelled out in the Program Operating Manual.
- 3.2 The STP will execute components 1, 3, and 4. Through the PCU, it will coordinate with ISNA and MINED for component 3, and with SAE for component 4. The PCU will be responsible for: (i) coordinating the program's overall and financial administration, seeing to the efficient use of resources and compliance with Bank policies; (ii) ensuring coordination with SAE, ISNA, MSPAS and MINED for consolidated planning of program execution, including preparation and monitoring of the annual work plans (AWP), monitoring progress under the program, and meeting the established targets; (iii) planning and monitoring of procurement processes for goods, services, and works, ensuring compliance with Bank policies; (iv) preparation and processing of payments; (v) maintaining an adequate accounting and finance system for monitoring use of program resources and preparing financial statements; and (vi) preparing and submitting semiannual monitoring reports on the program. In its management of these three components, the PCU will be supported by the STP's Corporate Finance Unit (UFI) and Corporate Procurement and Contracting Unit (UACI).
- 3.3 For executing the works required under components 3 and 4, the STP will draw upon the FISDL by means of an interagency agreement.

- 3.4 In coordination with the PCU, the MSPAS will be the co-executing agency for component 2, working through the respective UFI and UACI. MSPAS will be responsible for the technical and financial administration of this component, including: (i) planning execution of the component; (ii) preparing and monitoring the AWP; (iii) monitoring progress with the program and achievement of established targets; (iv) planning and monitoring the procurement of goods, services and works, in compliance with Bank policies; (v) preparing and processing payments; (vi) maintaining a suitable accounting and financial system for monitoring use of funds earmarked for the component and preparing the corresponding financial statements; and (vii) preparing and submitting periodic program monitoring reports to the STP for consolidation and forwarding to the Bank.
- 3.5 The executing and co-executing unit will keep their own accounting records via the Integrated Financial Administration System (SAFI), along with the required supporting documentation. Initially, unaudited financial reports produced by the SAFI application will be presented to the Bank, with their respective explanatory notes, on a quarterly basis, showing progress with the activities established in the Program Execution Plan (PEP).
- 3.6 Disbursements. Each unit will keep a special account in the Central Reserve Bank, as well as an operating account in a commercial bank,<sup>14</sup> which will be used for making payments to suppliers and contractors. Consistent with the Bank's new financial management policy (OP-273-1), disbursements will be made to each co-executing agency on the basis of its liquidity needs, for which purpose the STP will prepare a consolidated financial plan. That financial plan will serve as the basis for advances (or any other form of disbursement deemed appropriate) to each co-executing agency.
- 3.7 Table III.1 provides a preliminary estimate of the flow of funds based on the Program's Execution Plan, which will have to be updated as a condition precedent to the first disbursement.

**Table III-1 Annual flow of program funds (US\$ millions)**

Year 1	Year 2	Year 3	Year 4	Total
15.2	11.0	5.0	3.8	35

- 3.8 **Conditions precedent to the first disbursement: (i) establishment of the PCU within the STP; (ii) in the case of components 3 and 4, entry into force of the agreement between the STP and FISDL as the provider of services for the**

<sup>14</sup> This arrangement will be maintained unless the Government of El Salvador establishes a single account for payments.



**operation; (iii) entry into force of the program operating manual; and (iv) preparation of an updated PEP.**

## **B. Procurement**

- 3.9 The procedures used for each type of procurement will be consistent with the Bank's Policies for the procurement of works and goods financed by the IDB (document GN-2349-7) and the Policies for the Selection and Contracting of Consultants Financed by the IDB (document GN-2350-7). They are summarized in Table III-2.
- 3.10 The Bank will review the procurement of goods and works on an ex post basis, and consulting service contracts will be reviewed once a year. The frequency of ex post reviews and the thresholds established for ex ante review of contracts are consistent with the capacity assessment. Those thresholds and the frequency of the ex post reviews may be adjusted in the course of updates and revisions to the procurement plan, depending on the executing agency's performance and progress in the adoption of corrective measures.

**Table III-2. Procurement procedures**

<b>Investment category</b>	<b>Threshold (in US\$ 000)</b>	<b>Procurement procedure</b>	<b>Type of review</b>
Works	5,000 or more	International competitive bidding	Ex ante
	350 to 5,000	National competitive bidding	Ex post
	Under 350	Price comparison	Ex post
Goods and nonconsulting services	250 or more	International competitive bidding	Ex ante
	50 to 250	National competitive bidding	Ex post
	Under 50	Price comparison	Ex post
Individual consultants	No threshold	Individual consultant selection based on qualifications	Ex post
Consulting services, consulting firms	200 or more	Shortlist	All ex ante
	Under 200	Shortlist may consist of national consultants only	

- 3.11 **External audit.** The STP will hire a firm of auditors acceptable to the Bank to conduct the annual audit of the program, under terms of reference previously agreed with the Bank.

## **C. Summary of monitoring and evaluation arrangements**

- 3.12 The semiannual program monitoring report prepared by the STP will report on the program's overall performance, progress in implementation of each of its components, and the evolution of the monitoring indicators selected in the Results Framework (Annex II).
- 3.13 In addition, and in accordance with the special contractual conditions, there will be two independent, external evaluations, according to the following timetable: **(i) the**

**first evaluation will be contracted 24 months after the first disbursement of lending resources, or when 50% of program funds has been committed (whichever comes first); and (ii) the final external evaluation will be contracted when 80% of program funds has been committed.** The final evaluation will examine: (i) the results achieved by the program, measured in terms of the targets and performance indicators in the Results Framework; (ii) processes and interventions in terms of their relevance and effectiveness; and (iii) management of loan resources.

- 3.14 The program will also pay for an impact evaluation of the loan's components using a pre-intervention baseline and two monitoring surveys to verify its impact on the indicators of interest and, should it be necessary, to make the relevant adjustments.<sup>15</sup>

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<sup>15</sup> See link 3 in this document for more information.

### Development Effectiveness Matrix Summary

Indicator	Score	Maximum Score
<b>I. Strategic Relevance</b>	<b>High</b>	
<b>1. IDB Strategic Development Objectives</b>	<b>6.5</b>	<b>10</b>
Country Diversification	2.0	2
Corporate Initiatives	2.5	2.5
Harmonization and Alignment	0.0	3.5
Beneficiary Target Population	2.0	2
<b>2. Country Strategy Development Objectives</b>	<b>9.6</b>	<b>10</b>
Country Strategy Sector Diagnosis	6.0	6
Country Strategy sector objective & indicator	3.6	4
<b>II. Development Outcomes - Evaluability</b>	<b>Highly Satisfactory</b>	
<b>3. Evidence-based Assessment &amp; Solution</b>	<b>8.6</b>	<b>10</b>
<b>4. Evaluation &amp; Monitoring Plan</b>	<b>7.6</b>	<b>10</b>
<b>5. Cost-Benefit or Cost-Effectiveness</b>	<b>7.0</b>	<b>10</b>
<b>6. Risks &amp; Mitigation Monitoring Matrix</b>	<b>10.0</b>	<b>10</b>
<b>III. IDB's Role - Additionality</b>		
<b>7. Additionality</b>	<b>6.0</b>	<b>10</b>
Technical assistance provided prior to the project	3.0	3
Improvements in management of financial, procurement, monitoring or statistics internal controls	0.0	4
Improvements in environmental, health and labor performance	3.0	3

**I. Strategic Relevance:** This project targets the poor population in El Salvador, which is considered a Group C/D country. The program's objective of fostering human capital accumulation in poor urban families was identified in the current country strategy. There is an analysis supporting the strategic nature of the intervention in dealing with the country's development challenges for which it was decided that the Bank would support the country's efforts.

**II. Evaluability:** The program has high levels of evaluability, as it has a sound diagnostic assessment for each component, and the different aspects are integrated as different phases in which human capital accumulation must be strengthened and promoted: from early childhood to promoting security conditions to prevent students from dropping out of school early. There is a results matrix with well-defined indicators and clear targets, as well as an evaluation plan that will make it possible to measure results and attribute impacts to the different interventions. A cost-effectiveness analysis has been performed for the project, and there are indicators for monitoring implementation of the risk mitigation measures.

**III. Additionality:** The Bank's additionality lies in its technical cooperation support for preparation of the operation, as well as the support it has provided in crafting and coordinating social policy, thereby contributing to the design of programs that are not financed by the Bank, but that are relevant to reaching the social sector targets set by the Bank and the government.

## RESULTS FRAMEWORK

<b>Project objective</b>	
	Promote investment in human capital for poor, socially excluded urban families, through the specific objectives of the four program components.
<b>Specific objectives by component</b>	
<b>Component 1</b>	To contribute to decision-making related to the targeting and monitoring of CSUs, by strengthening the capacity of the Universal Social Safety Net.
<b>Component 2</b>	To improve the health situation in 11 municipios and nutritional status in 25 municipios for residents of informal urban neighborhoods in CSUs, using an integral primary healthcare strategy provided through a reinforced local service network.
<b>Component 3</b>	To encourage the integral development of children ages 0 to 7 by improving the coverage and quality of early childhood education in the poor and extremely poor informal urban neighborhoods in the 25 municipios participating in the CSU program, through institutional strengthening of the entities involved.
<b>Component 4</b>	To support implementation of the National Strategy for Social Prevention of Violence in Support of Municipalities, by strengthening the organizational and technical capacities, the infrastructure and human resources of municipalities and civil society, so that the selected communities will become safe and peaceful places to live.

Outcome Indicator	Baseline	Target (at end of program)	Comments
<b>Improving SPSU management in order to strengthen CSU</b>			
Percentage of CSU social projects being monitored. Percentage of CSU social projects evaluated.	0	100.0%	
Social Information System available for public consultation.	0	1	There is no single registry of potential beneficiaries of government programs
% of SPSU staff with the tools needed to manage social programs.	25.0%	100.0%	The SPSU team needs to build its knowledge and tools for managing the various programs.
<b>Boosting the supply of nutrition and health services</b>			
			* Estimates based on national values for the first and second income quintiles, according to the National Family Health Survey (FESAL). ** Nationwide figure: no disaggregation is available by income quintile.
Chronic malnutrition in children under 5.	25.0%*	18.8%	
Anemia in children ages 6 to 59 months.	29.4%*	20.6%	
Anemia in pregnant women, third trimester.	17.2%**	12.0%	
Prevalence of exclusive breast-feeding for children ages 0 to 5 months.	25.1%*	31.0%	The baselines are taken from FESAL 2008, but will be adjusted with data from the program baseline survey.

<b>Comprehensive early childhood care</b>			
Children ages 0 to 3 covered by the comprehensive early childhood care component.	n/a	2,700	Data calculated from the 2010 Urban Poverty Map.
Coverage of early education for children ages 4 to 7 (%).	51.0%	61.0%	The baseline figure refers to the entire child population, and will have to be adjusted with data from the baseline survey of informal urban neighborhoods.
Percentage (or number) of parents or guardians of children enrolled in the CEDIs who have received child rearing guidance.	0	50.0% (1,350 parents)	
Pregnant women participating in early stimulation programs.	0	1,000	Pregnant teenagers will be encouraged to participate.
Early education standards issued by MINED.	Law on Integral Protection of Children and Adolescents (LEPINA) MINED Early childhood education policy	As the lead agency, MINED has regulations governing the operation of CEDIs in their different modalities	The systematization of ISNA's experience will serve as input for designing MINED's initial education guidelines.
% of target population ages 0 - 6 enrolled in early education in the 25 municipios with informal urban neighborhoods recorded by the Early Childhood Information System (SIPI).	Population served by ISNA	100% of the population ages 0-6 receiving early education in the 25 municipios with informal urban neighborhoods recorded by SIPI.	
% of personnel trained for initial education.	0	80% of teaching staff.	An early education curriculum is now being designed. Early childhood educators (for ages 0 to 3) have received a basic course for initial education teachers.
<b>Violence prevention interventions</b>			
<b>Improved security indices</b> Public perception of insecurity in selected communities.	55.4%	45.4%	
<b>Services for at-risk youth</b> Better services for population groups most susceptible to developing violent and criminal behavior and attitudes, measured through the school dropout rate:			The highest-risk population is defined by two criteria: (i) children or adolescents living in communities identified as posing the greatest risk of criminal activities; (ii) children or adolescents living in these communities who have also dropped out of school.
% of the highest-risk population served through the <i>Escuelas para la Convivencia</i> .	0	30.0%	The <i>Escuelas de Convivencia</i> will record data on three basic facts: (i) identification and quantification of children and adolescents in each community who have dropped out of school; (ii) number of high-risk children and adolescents participating (enrolled and attending) in the <i>Escuelas para la Convivencia</i> ;
% of school dropouts re-enrolled in school or other educational options through the <i>Escuelas para la Convivencia</i> .	0	30.0%	

% decline in the school dropout rate (disaggregated by age and sex) due to crime.	15.2 (males) 11.5 (females)	11.8 9.2	and (iii) number of children and adolescent dropouts who have re-enrolled in school or another educational option. Based on the enrollment census conducted annually by MINED.
* The indicators represent estimates for informal urban neighborhoods. The values will be adjusted once the respective baseline is established.			
+ Expected results from a 20-25% improvement over the current situation, attributable to the joint health/nutrition program.			

	Base	Year 1	Year 2	Year 3	Year 4	Target	Comments
<b>COMPONENT 1: IMPROVING SPSU MANAGEMENT IN ORDER TO STRENGTHEN CSUs</b>							
<b>Sub-component 1.1 : Single Registry of Beneficiaries</b>							
<b>Output 1:</b> Municipios in which the RUB computerized system has been implemented.	Weighting sheet and model validated.  4	RUB data system functioning at the central level. 5	Database integration information system functioning. 10	18	25	25	25 municipios will have the RUB functioning by the end of the project.
<b>Output 2:</b> Households in CSU municipios included in the RUB.	400	20,000	30,000	45,000	60,000	60,000	RUB will cover 100% of households in highly and extremely vulnerable urban informal neighborhoods participating in the CSU program.
<b>Sub-component 1.2: Monitoring and Evaluation System</b>							
<b>Output 1:</b> Monitoring system in operation.	0	25%	75%	100%		100%	25%: system has been designed. 75%: system is running; 100%: the data have been entered in the system.

	Base	Year 1	Year 2	Year 3	Year 4	Target	Comments
<b>Output 2:</b> Impact evaluation.	0		1		1	2	The baseline has been surveyed and the first and second evaluations performed
<b>Sub-component 1.3: Social Programs Information System</b>							
<b>Output 1:</b> Social programs information system.	0	20%	60%	80%	100%	100%	20%: conceptual design completed; 60%: computer platform implemented; 80%: webpage implemented; 100%: five public service spaces operating.
<b>Sub-component 1.4: Helping the SPSU team manage tools and knowledge</b>							
<b>Output 1:</b> Strengthen the technical team through orientation activities and exposure to successful programs and experiments.	0	2	2			4	Two activities will be conducted per year
<b>Output 2:</b> Domestic or international training in issues related to SPSU programs. National and international consultants to support and coach the SPSU team.		2	2			4	There will be at least two training sessions per year. To be defined.
			2	2	2	6	
<b>Output 3:</b> Forums with international and/or local intersectoral participation.		2	3	3		8	
<b>Output 4:</b> Technical equipment and furnishings.		100%				100%	Technical support comprises portable computers and office furnishings
<b>Output 5:</b> Support for technical staff.		3				3	Three support staff will be hired for the technical area.
<b>Outcomes:</b> <ul style="list-style-type: none"> <li>Number of municipal agencies strengthened.</li> <li>Number of households receiving benefits following implementation of the RUB.</li> <li>Percentage of municipios using the RUB to identify system beneficiaries.</li> <li>Percentage of the poorest urban municipios (totaling 50, according to the poverty map) receiving benefits under the Support for Urban Solidarity Communities program.</li> </ul>	0 400 0 0	5 20,000 2 10	7 30,000 2.6 14	7 45,000 2.6 14	6 60,000 2.3 12	25 60,000 9.5 50	Municipios strengthened.

	Base	Year 1	Year 2	Year 3	Year 4	Target	Comments
CSU working with support of the Monitoring and Evaluation System.							
<b>Indicators:</b> <ul style="list-style-type: none"><li>Number of areas/processes or institutions receiving feedback with support from the Monitoring and Evaluation System.</li></ul>	0	0	1	3	5	5	
<b>Indicators:</b> <ul style="list-style-type: none"><li>CSU municipios with a Social Information System mechanism.</li></ul>	0	1	5	10	15	15	At least 15 municipios included.
<ul style="list-style-type: none"><li>Number of consultations answered.</li></ul>	0	75%	85%	90%	100%	100%	
<b>Indicators:</b> <ul style="list-style-type: none"><li>SPSU staff trained and updated.</li></ul>	0	5	5	5	5	5	SPSU team has upgraded capacities
<ul style="list-style-type: none"><li>Hardware and software upgraded.</li></ul>	0	100%				100%	
COMPONENT 2: BOOSTING THE SUPPLY OF HEALTH AND NUTRITION SERVICES							
<b>Outputs</b>							
Health services registration system.	0	100%				Registration system implemented.	
Number of families in informal urban neighborhoods registered in the health care system.	0		14,000	34,000	49,000	49,000	100% registration in 11 CSU municipios. Families will be deemed registered if they are recorded in the local health establishment.
Number of children ages 0-2 receiving nutritional supplements and anti-parasite medications.	0	8,202	2,203	5,728	3,355	19,488	
Number of integral health promoters working with families in informal urban neighborhoods.	0	82	247	371	412	412	Promoters working in informal urban neighborhoods in 11 CSU municipios. There are currently no integral health promoters in urban areas.
Number of mobile health teams providing a full range of services in the informal urban neighborhoods.	0	16	49	73	81	81 teams	There are currently no mobile teams in urban areas. The 81 teams will provide care to 49,000 families in informal urban neighborhoods. Healthcare includes administration of anti-parasite medications.



	Base	Year 1	Year 2	Year 3	Year 4	Target	Comments
Mobile health teams trained in the new healthcare model and the administration of nutritional products.	0	16	49	73	81	81 teams	
Integral health promoters trained in the new healthcare model and the administration of nutritional products..	0	82	247	371	412	412 promoters	
Number of nutritional investigations conducted.	0	0 of 3	1 of 3	2 of 3	3 of 3		The possible research topics identified are: <ul style="list-style-type: none"> <li>• Study of the effectiveness of Incaparina for countering delayed growth (height) in children under 3.</li> <li>• Study of the nutritional benefits of Incaparina for older adults.</li> <li>• Study of dietary habits among families in informal urban neighborhoods.</li> <li>• Study of the use and acceptability of powdered micronutrients.</li> </ul>
<b>Final outcomes:</b>							
Indicators relating to diseases and health problems improved through guaranteed access to comprehensive health services provided by a reinforced primary care level in program informal urban neighborhoods:							
• Registration coverage of infants under 1.	43.9%*	55.1%	77.6%	94.4%	100.0%	100.0%	
• Proportion of prenatal registrations among women of childbearing age.	36.4%*	49.1%	74.6%	93.6%	100.0%	100.0%	
• Prenatal care coverage under the MSP-regulated protocol.	72.1%**	74.1%	76.1%	78.1%	80.1%	80.1%	
• 8.8% reduction in the prevalence of anemia among children ages 6 to 59 months. ***	29.4%	27.2%	25.0%	22.8%	20.6 %	20.6%	
• 6.2% reduction in chronic malnutrition among children under 5. ***	25.0%	24.0%	22.0%	20.0%	18.8%		
• Percentage of children under 5 receiving standard anti-parasite medication dose.	0.0%	20.0%	60.0%	90.0%	100.0%		

\*: Source: UNICEF Catalog of Municipal Indicators 2009.  
\*\*: Source: FESAL 2008 Estimates based on domestic values for the first and second income quintiles.  
\*\*\*: Regulations to be developed by the MSP, as new nutritional or dietary supplements are involved.

	Base	Year 1	Year 2	Year 3	Year 4	Target	Comments
<b>COMPONENT 3: STRENGTHENING THE COMPREHENSIVE EARLY CHILDHOOD CARE AND EDUCATION MODEL</b>							
<b>Sub-component 3.1: Implementing the CEDI model</b>							
<b>Outputs:</b>							
Education agents sensitized to the importance of early education.	0	1,575	3,465	5,775	7,455	7,455	Agents.
There is a municipal expert on early education.	0	5	15	20	25	25	Municipal experts.
Child Education and Development Centers (CEDI) strengthened with nutritional inputs.	0	18	36	54	71	48 MINED 23 ISNA	The CEDIs will be strengthened through the provision of transfers for the purchase of perishable foods. The financial transfer methodology is still pending.
The CEDI are equipped with daycare materials.	0	18	36	54	71	48 MINED 23 ISNA	The financial transfer methodology is still pending.
The CEDI have teaching materials.	0	18	36	54	71	48 MINED 23 ISNA	The financial transfer methodology is still pending.
Orientation and awareness session for families, principals and community organizations.	0	54	108	162	216		There will be three training sessions per CEDI per year. They will be held in combination, or by education agents.
Training sessions for parents and pregnant mothers about early stimulation.	0	36	72	108	144		There will be two training sessions per CEDI per year, whenever pregnant women are identified, with priority to adolescents.
<b>Sub-component 3.2: Infrastructure and equipment</b>							
<b>Outputs:</b>							
CEDIs rehabilitated and expanded.	0	18	36	54	71		48 MINED 23 ISNA
CEDIs fully equipped (with furnishings, domestic appliances, education resources and software/hardware).	0	18	36	54	71		48 MINED 23 ISNA
<b>Sub-component 3.3: Institutional strengthening of MINED</b>							
<b>Outputs:</b>							
MINED strengthened through updating and training to assume its role as the lead national agency in early education.	0	60	60	60	60		The 60 individuals will benefit from professional development activities throughout the project (courses, work experience, diploma programs, coaching by experts, etc.)
Strengthening of the technical teams for monitoring and supervising the CEDIs.	0	15				15	

	Base	Year 1	Year 2	Year 3	Year 4	Target	Comments
<b>Sub-component 3.4: Compiling experience and lessons learned with the Comprehensive Early Childhood Care and Education Model developed by ISNA</b>							
<b>Output:</b>							
Experience with the ISNA early childhood care centers systematized and reinforced.	0		1				ISNA has more than 18 years experience in operating the early childhood care centers. The systematization will be pursued in the early childhood programs in the 25 CSU municipios.
<b>Sub-component 3.5: Strengthening ISNA's Early Childhood Information System (SIPI)</b>							
<b>Outputs:</b>		1			1		
A strengthened early childhood information system.							ISNA has an early childhood information system, but it has not been updated.
<b>COMPONENT 4: VIOLENCE PREVENTION INTERVENTIONS</b>							
<b>Sub-component 4.1 Sport modules implemented</b>							
<b>Output:</b>							
<i>Escuelas para la Convivencia</i> have a sports module.	0	50	100			100	The “ <i>Escuelas para la Convivencia</i> ” comprise five principal modules. One of these is the sports module, which includes soccer and basketball, among other sports. It operates with a specialized trainer to run each activity. The objective is to enlist the greatest number of children from the community, with particular emphasis on those who are outside the school system.
<b>Sub-component 4.2. Art and culture modules implemented</b>							
<b>Output:</b>							
<i>Escuelas para la Convivencia</i> have an art and culture module.	0	50	100	100		100	The second principal module is "art and culture." It has the same objective as the first module. These modules always operate on the basis of "territorial and community roots," but they will also be strengthened through the creation of "municipal networks."

	Base	Year 1	Year 2	Year 3	Year 4	Target	Comments
<b>Sub-component 4.3. Positive conflict transformation modules implemented</b>							
<b>Output:</b> <i>Escuelas para la Convivencia</i> have a positive conflict transformation module.		50	100	100		100	The third principal module is "positive conflict transformation." It is an innovative module in that it seeks to initiate a process of social pedagogy working with the local population in the communities. The users of the service will be community stakeholders, i.e. children, parents' committees, boards of directors, etc.
<b>Sub-component 4.4. Family violence prevention modules implemented</b>							
<b>Output:</b> <i>Escuelas para la Convivencia</i> have a family violence prevention module.		50	100	100		100	The fourth principal module is "family violence prevention," and like the previous one, it is specifically designed to transfer the knowledge, experience, and skills needed to prevent violence within the family.
<b>Sub-component 4.5. Technical training modules for young people implemented</b>							
<b>Output:</b> <i>Escuelas para la Convivencia</i> have a technical training module.		50	100	100		100	The fifth principal module is "technical training," designed to offer a training alternative for employment or starting a business. Beneficiaries of this service will be primarily young people in the community. It is not intended to replace academic education.
<b>Sub-component 4.6. Complementary modules implemented</b>							
<b>Output:</b> Implementation of complementary modules in each of the <i>Escuelas para la Convivencia</i> .		50	100	100		100	The complementary modules are also important, but they will depend on the specific characteristics and possibilities of each community. The modules are: sexual and reproductive education, environmental education, social skills, "homework club," and putting values into practice. Special emphasis will be placed on the "homework club" module (due to their link with schools), which is designed to help dropouts return to school.

	Base	Year 1	Year 2	Year 3	Year 4	Target	Comments
<b>Sub-component 4.7: Institutional and policy initiatives and monitoring.</b> Objective: Through studies, publications and systematic monitoring and evaluation, to develop a set of policy initiatives involving concepts, methodologies and social intervention models for preventing violence and fostering peaceable coexistence, to be incorporated in permanent State institutions (ministries, municipal governments, etc.).							
<b>Output:</b> Studies and publications.	0	2	2	2	2	8	At present there is no official agency devoted to the systematic study of violence prevention and fostering peaceable coexistence.
<b>Final outcome:</b> All families in the selected communities have a platform of comprehensive services for preventing violence (with the goal of developing at least one permanent activity every year for each of the working modules).	0	15,000	30,000	45,000	60,000	60,000 families	

### INITIAL PROCUREMENT PLAN

Descriptio of the proposed procurement		Estimated amount in US\$	Procurement method	Prequal. Yes - No
WORKS	Expansion and rehabilitation of 76 CEDI facilities	3,221,238	NCB	No
	Upgrade of dwellings and health units	3,400,000	NCB	No
	Rehabilitation and improvement of 20 community spaces	200,000	NCB	No
GOODS	Equipment for 76 CEDI facilities	190,796	NCB	No
	Computer equipment for MINED	292,698	NCB	No
	Equipment and vehicles	1,925,000	NCB	No
	Nutritional supplements and foodstuffs	1,280,150	NCB	No
SERV	RUB training workshops	45,025	PC	No
	Printing of curriculum documents	135,023	PC	No
FIRMS	Family outreach sessions	278,761	QCBS	No
	Training for 1,575 education agents	824,668	QCBS	No
	Diagnosis and implementation of improvements to SIPI systems	927,000	QCBS	No
	Training in the new care module	483,471	QCBS	No
	RUB computer system	1,320,025	QCBS	No
	Social information system	1,645,000	QCBS	No
INDIV	Sistematization of experience	35,000	NICQ	No
	Diagramming of documents	26,000	NICQ	No
	Design of nutritional studies and research	12,000	NICQ	No