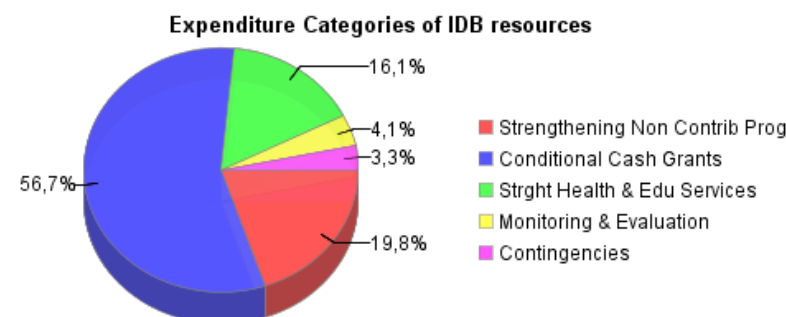
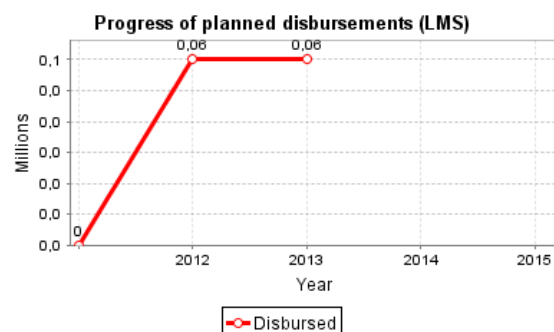
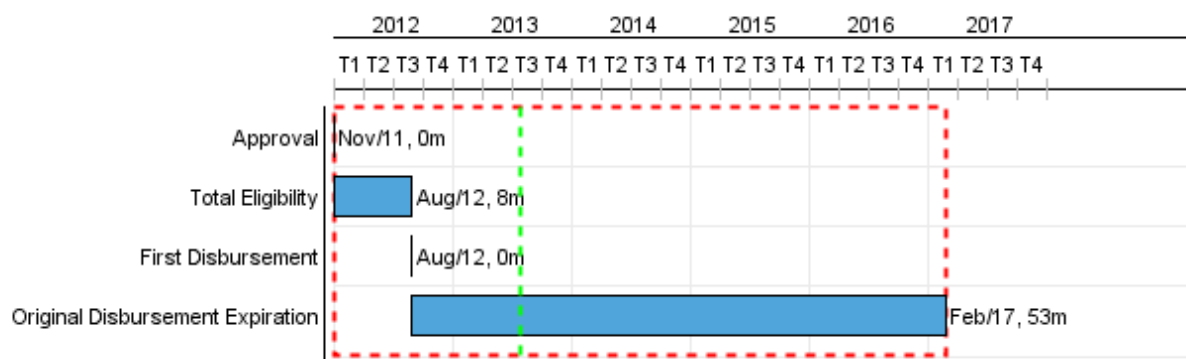


Summary Report

Basic Data		Available Funds (US\$)		Total Cost and Source	
Executing Agency (EA):	MINISTRY OF SOCIAL AFFAIRS AND HOUSING				
Sector:	SOCIAL INVESTMENT-EARLY CHILDHOOD DEVELOPMENT				
Loan Number(s):	2650/OC-SU	Current Approved Amount:	15.000.000,00	Original IDB:	15.000.000,00
Stage:	Approved	Disbursed Amount to Date:	61.100,00	Current IDB:	15.000.000,00
Operation Type:	INV - Investment	% Disbursed:	0,41	Pari-passu:	100,00
Related Operation(s):	RG-P1442	Balance:	14.938.900,00	Co-Financing/Country:	
Operation Subtype:	ESP - Specific Investment Operation			Original Estimate:	15.000.000,00
				Amortization Period (months):	174

Project Environmental and Social Impact Category	Reformulation	Validation
Project Environmental and Social Impact Category: None	() Was the objective(s) of this project reformulated?	Validated by Division Chief: 25-mar-2013 Validated by Country Representative: 25-mar-2013



Accumulated Progress as of 2012



Outcomes

Outcome: Non Contributory Social Protection Programs Strengthened

Indicator	Unit of Measure	Baseline	Baseline Year		2012	2013	2014	2015	2016	2017	End of project
Households receiving targeted non-contributory cash transfers that belong to the top 3 quintile of consumption distribution	%	17,00	2012	P A		17,00	18,00	22,00	24,00	29,00	29,00
% of households in the bottom 2 quintiles of consumption distribution receiving targeted non-contributory cash transfers	percentage	17,00	2012	P A		17,00	18,00	22,00	24,00	29,00	29,00

Outcome: Primary school enrolment rate - National

Outcome: Primary school enrolment rate - Interior

Outcome: Junior secondary school enrolment rate - National

Outcome: Junior secondary school enrolment rate - Interior

Outcome: Senior secondary school enrolment rate - National

Outcome: Senior secondary school enrolment rate - Interior

Outcome: Attendance rates in children aged 6-18 in CCT beneficiary households

Outcome: Percentage of pregnant women receiving 4 or more prenatal care visits

Outcome: Measles immunization coverage (% of children aged 12-23 months receiving measles vaccine before 18 months of age)

Outcome: Percentage of pregnant women receiving their first prenatal control before the 14th week of their pregnancy

Outcome: Percentage of teachers in the interior trained in teaching Language (Dutch) and Arithmetic utilize new teaching methods

Outcome: Decrease in the repetition rate in grades 1 -3 in the Interior

Outcome: % of health clinics reaching their agreed upon annual targets for preventive care

Outcome: Conditional Cash Grants paid

Indicator	Unit of Measure	Baseline	Baseline Year		2012	2013	2014	2015	2016	2017	End of project
Poverty gap index reduced	percentage	18,00	2011	P						17,00	17,00

				A							
National Primary school enrolment rate increased	percentage	90,00	2011	P							95,00
				A							
Primary school rate (for schools in the interior) increased	percentage	71,00	2012	P							80,00
				A							
Junior secondary school (at the national level) enrolment rate increased	percentage	49,00	2011	P							60,00
				A							
Junior secondary school (for schools in the interior) enrolment rate increases	percentage	17,00	2011	P						40,00	40,00
				A							
Senior secondary school (at a national level) enrolment rate increased	percentage	21,00	2011	P						30,00	30,00
				A							
Senior secondary school enrolment (for schools in the interior) rate increased	percentage		2011	P					20,00		20,00
				A							
Attendance rates for children age 6 to 18 (of CTT beneficiary households) increased	percentage		2011	P						80,00	80,00
				A							
Increased attendance rate at clinics by pregnant women on CCT program	percentage	68,00	2011	P						90,00	90,00
				A							
Measles immunization coverage increased for children (ages 12 -23 months) of households receiving CCT grant	percentage	88,00	2011	P						98,00	98,00
				A							
Increased prenatal checks on pregnant women in the CCT program	percentage	17,00	2001	P						30,00	30,00
				A							

Outcome: Health and Education Services Strengthened

Indicator	Unit of Measure	Baseline	Baseline Year		2012	2013	2014	2015	2016	2017	End of project
Teachers in the interior trained in Dutch and new teaching methods	percentage		2011	P						80,00	80,00
				A							
Repetition rate for grades 1-3 (for schools in the interior) decreased	percentage	20,00	2011	P						15,00	15,00
				A							
Health clinics achieved targets set out in annual plans	percentage		2011	P			50,00	65,00	75,00	80,00	80,00
				A							

Outputs: Annual Physical and Financial Progress 2012

Description	Unit of Measure	Physical				Financial			
		Planned	Actual	Accumulated units	EOP units	Planned	Actual	Accumulated costs	EOP costs
Component 1 - Strengthening Non-Contributory Social Protection Programs									
Key qualified staff recruited	staff				107,00				950.000,00
Staff trained	staff				37,00				125.000,00
CCT program implemented	Program				1,00				1.200.000,00
Public Information campaign designed	campaigns				1,00				175.000,00
Central and district offices rehabilitated	offices				6,00				200.000,00
Disability assessment mechanism developed	mechanisms				1,00				50.000,00
Social Care Assessment report completed	Reports				1,00				50.000,00
Component 2 - Conditional Cash Grants									
Eligible beneficiaries received cash transfers	Individuals				148.000,00				8.500.000,00
Strengthening Health and Education Services									
Clinics with updated Growth and Development Tools	clinics				50,00				1.213.920,00
Health professional staff trained	staff				120,00				200.000,00
Teachers trained	Teachers				150,00				300.000,00
Students (from the interior) benefited with school placed due to fee waivers	students				1.300,00				700.000,00
Monitoring and Evaluation									
Impact evaluation, Process Evaluations and Financial Audits	N/A								610.000,00
Contingencies									
contingency budget	N/A								500.000,00
Project Administration									
Administration	N/A					60.000,00			226.080,00
TOTAL						60.000,00			15.000.000,00