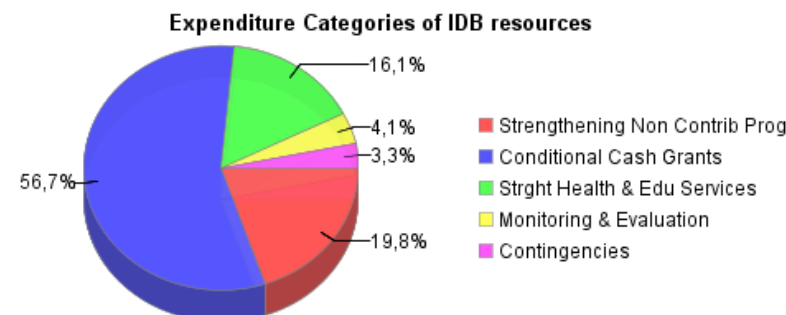
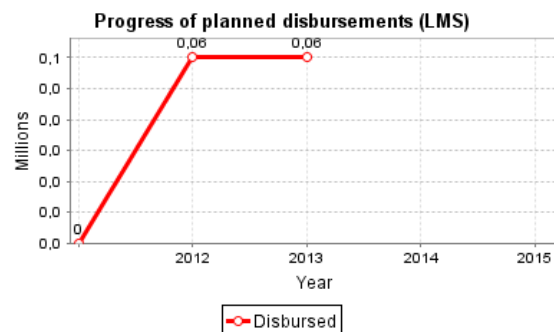
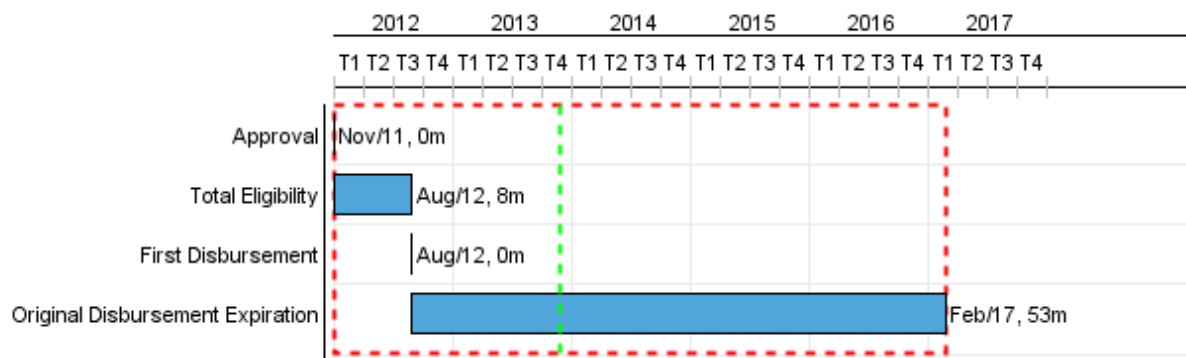


## Summary Report

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: 20-sep-2013 Validated by Country Representative: 20-sep-2013



## Accumulated Progress as of 2013



## 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 2013

Description	Unit of Measure	Physical				Financial			
		Planned	Actual	Accumulated units	EOP units	Planned	Actual	Accumulated costs	EOP costs
<b>Component 1 - Strengthening Non-Contributory Social Protection Programs</b>									
Key qualified staff recruited	staff	12,00			107,00	272.000,00			950.000,00
Staff trained	staff	10,00			37,00	105.000,00			125.000,00
CCT program implemented	Program	1,00			1,00	400.000,00			1.200.000,00
Public Information campaign designed	campaigns	1,00			1,00	90.000,00			175.000,00
Central and district offices rehabilitated	offices				6,00	120.000,00			200.000,00
Disability assessment mechanism developed	mechanisms	1,00			1,00	50.000,00			50.000,00
Social Care Assessment report completed	Reports	1,00			1,00	50.000,00			50.000,00
<b>Component 2 - Conditional Cash Grants</b>									
Eligible beneficiaries received cash transfers	Individuals				148.000,00				8.500.000,00
<b>Strengthening Health and Education Services</b>									
Clinics with updated Growth and Development Tools	clinics	7,00			50,00	242.784,00			1.213.920,00
Health professional staff trained	staff	20,00			120,00	50.000,00			200.000,00
Teachers trained	Teachers	40,00			150,00	150.000,00			300.000,00
Students (from the interior) benefited with school placed due to fee waivers	students	175,00			1.300,00	140.000,00			700.000,00
<b>Monitoring and Evaluation</b>									
Impact evaluation, Process Evaluations and Financial Audits	N/A					205.000,00			610.000,00
<b>Contingencies</b>									
contingency budget	N/A								500.000,00
<b>Project Administration</b>									
Administration	N/A					35.000,00			226.080,00
<b>TOTAL</b>						<b>1.909.784,00</b>			<b>15.000.000,00</b>