

# PMR Operational Report

|                             |                                  |   |          |
|-----------------------------|----------------------------------|---|----------|
| <b>Operation Number</b>     | HO-L1093                         | <b>Chief of Operations Validation Date</b>    | 10/11/18 |
| <b>Year- PMR Cycle</b>      | First period Jan-Jun 2018        | <b>Division Chief Validation Date</b>         |          |
| <b>Last Update</b>          | 10/03/18                         | <b>Country Representative Validation Date</b> |          |
| <b>PMR Validation Stage</b> | Validated by Chief of Operations |   |          |

## Basic Data

### Operation Profile

|                           |  |   |   |
|---------------------------|--|---|---|
| <b>Operation Name</b>     | Social Protection System Support Program I                                       | <b>Loan Number</b>                      | 3371/BL-HO  |
| <b>Executing Agency</b>   | SECRETARÍA DE DESARROLLO E INCLUSIÓN SOCIAL, GOBIERNO DE LA REPÚBLICA DE HONDURA | <b>Sector/Subsector</b>                 | IS-POV - SOCIAL INVESTMENT-POVERTY ALLEVIATION                    |
| <b>Team Leader</b>        | VILLA LORA, JUAN MIGUEL  | <b>Overall Stage</b>                    | Disbursing (From eligibility until all the Operations are closed) |
| <b>Operation Type</b>     | Loan Operation   | <b>Country</b>                          | HONDURAS  |
| <b>Lending Instrument</b> | Investment Loan  | <b>Convergence related Operation(s)</b> |   |
| <b>Borrower</b>           | REPUBLICA DE HONDURAS  |   |   |

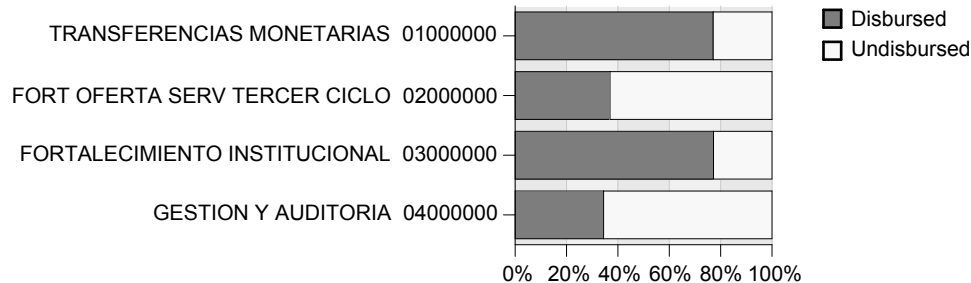
## Environmental and Social Safeguards

|   |   |  |    |
|---|---|--|----|
| <b>Impacts Category</b>                         | B | <b>Was/Were the objective(s) of this operation reformulated?</b> | NO |
| <b>Safeguard Performance Rating</b>             |   | <b>Date of approval</b>  |    |
| <b>Safeguard Performance Rating - Rationale</b> |   |  |    |

## Financial Data

| Item              | Total Cost and Source |                    |                   |                        |                     | Available Funds (US\$) |                      |               |                    |
|-------------------|-----------------------|--------------------|-------------------|------------------------|---------------------|------------------------|----------------------|---------------|--------------------|
|                   | Original IDB          | Current IDB        | Local Counterpart | Co-Financing / Country | Total Original Cost | Current IDB            | Disb. Amount to Date | % Disb        | Undisbursed Amount |
| HO-L1093          | 109,870,000           | 109,870,000        | 10,987,000        | 0                      | 120,857,000         | 109,870,000            | 94,000,000           | 85.56%        | 15,870,000         |
| <b>Aggregated</b> | <b>109,870,000</b>    | <b>109,870,000</b> | <b>10,987,000</b> | <b>0</b>               | <b>120,857,000</b>  | <b>109,870,000</b>     | <b>94,000,000</b>    | <b>85.56%</b> | <b>15,870,000</b>  |

## Expense Categories by Loan Contract (cumulative values)



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. Please also note that inactive indicators and outputs are not displayed; totals in the actual cost table may not match the sum of the cost of the outputs displayed, due to the cost of inactive outputs.

## PMR Operational Report

### RESULTS MATRIX

#### IMPACTS

**Impact Nbr. 0:** Acumulación de capital humano y reducción en la intensidad de la pobreza en familias beneficiarias que viven en situación de pobreza

**Observation:** Las metas de los indicadores para "Fin de Proyecto" se determinaron con base en los cambios observados entre la línea de base y el seguimiento de la evaluación de impacto (EDH 2012 y EDH 2013), así como en las mejoras propuestas tales como pago por niño, mejora de corresponsabilidades, y mejor calidad en la atención a familias beneficiarias. De igual forma, el componente educativo apoyará los indicadores de cobertura en tercer ciclo de básica.

| Indicator |   | Unit of Measure | Baseline | Baseline Year |      | 2019 | EOP 2019 |
|-----------|---|-----------------|----------|---------------|------|------|----------|
| 0.0       | Pobreza: Brecha de pobreza (PG) de los beneficiarios del programa | %               | 49.62    | 2013          | P    |      | 455.00   |
|           |   |                 |          |               | P(a) |      |          |
|           |   |                 |          |               | A    |      |          |

#### Details

**Means of verification:** Encuesta Nacional de Hogares

**Pro-Gender** No **Pro-Ethnicity** No

| Indicator |   | Unit of Measure | Baseline | Baseline Year |      | 2019 | EOP 2019 |
|-----------|---|-----------------|----------|---------------|------|------|----------|
| 0.1       | Educación: Niños beneficiarios de 13 a 15 que terminaron al menos seis grados en educación básica | %               | 71.12    | 2013          | P    |      | 82.00    |
|           |   |                 |          |               | P(a) |      |          |
|           |   |                 |          |               | A    |      |          |

#### Details

**Means of verification:** Encuesta de hogares de la evaluación de Impacto del Bono BVM

**Pro-Gender** No **Pro-Ethnicity** No

|  |         |  |  |  |      |  |       |
|--|---------|--|--|--|------|--|-------|
|  | Hombres |  |  |  | P    |  | 80.00 |
|  |         |  |  |  | P(a) |  |       |
|  |         |  |  |  | A    |  |       |
|  | mujeres |  |  |  | P    |  | 83.00 |
|  |         |  |  |  | P(a) |  |       |
|  |         |  |  |  | A    |  |       |

| Indicator |   | Unit of Measure | Baseline | Baseline Year |      | 2019 | EOP 2019 |
|-----------|---|-----------------|----------|---------------|------|------|----------|
| 0.2       | Educación: Niños en aldeas seleccionadas de 15 a 18 años que terminaron la educación básica completa (9°) | %               | 23.41    | 2013          | P    |      | 31.00    |
|           |   |                 |          |               | P(a) |      |          |
|           |   |                 |          |               | A    |      |          |

#### Details

## PMR Operational Report

### RESULTS MATRIX

#### IMPACTS

**Means of verification:** Encuesta de hogares de la evaluación de Impacto del Bono BVM

| Pro-Gender | No      | Pro-Ethnicity |  |  | No   |  |       |
|------------|---------|---------------|--|--|------|--|-------|
|            | Hombres |               |  |  | P    |  | 27.00 |
|            |         |               |  |  | P(a) |  |       |
|            |         |               |  |  | A    |  |       |
|            | Mujeres |               |  |  | P    |  | 32.00 |
|            |         |               |  |  | P(a) |  |       |
|            |         |               |  |  | A    |  |       |

| Indicator |   | Unit of Measure | Baseline | Baseline Year |      | 2019 | EOP 2019 |
|-----------|---|-----------------|----------|---------------|------|------|----------|
| 0.3       | Salud: Porcentaje de mujeres embarazadas beneficiarias que recibieron control prenatal durante el primer trimestre del embarazo | %               | 65.35    | 2013          | P    |      | 73.00    |
|           |   |                 |          |               | P(a) |      |          |
|           |   |                 |          |               | A    |      |          |

#### Details

**Means of verification:** Encuesta de hogares de la evaluación de Impacto del Bono BVM

|                   |    |                      |    |
|-------------------|----|----------------------|----|
| <b>Pro-Gender</b> | No | <b>Pro-Ethnicity</b> | No |
|-------------------|----|----------------------|----|

| Indicator |   | Unit of Measure | Baseline | Baseline Year |      | 2019 | EOP 2019 |
|-----------|---|-----------------|----------|---------------|------|------|----------|
| 0.4       | Nutrición: Prevalencia de anemia en niños de cuatro años o menos beneficiarios del programa | %               | 44.07    | 2013          | P    |      | 34.00    |
|           |   |                 |          |               | P(a) |      |          |
|           |   |                 |          |               | A    |      |          |

#### Details

**Means of verification:** Encuesta de hogares de la evaluación de Impacto del Bono Vida Mejor

|                   |    |                      |    |
|-------------------|----|----------------------|----|
| <b>Pro-Gender</b> | No | <b>Pro-Ethnicity</b> | No |
|-------------------|----|----------------------|----|

## PMR Operational Report

### RESULTS MATRIX

#### OUTCOMES

**Outcome Nbr. 2:** Eficacia y efectividad del Programa Bono 10,000

**Observation:**

| Indicator |  | Unit of Measure | Baseline | Baseline Year |      | 2019 | EOP 2019 |
|-----------|--|-----------------|----------|---------------|------|------|----------|
| 2.0       | Porcentaje de hogares participantes que son pobres extremos. | %               | 72.64    | 2013          | P    |      | 80.00    |
|           |  |                 |          |               | P(a) |      | 80.00    |
|           |  |                 |          |               | A    |      |          |

#### Details

**Means of verification:** Encuesta Permanente de Hogares

|                   |    |                      |    |
|-------------------|----|----------------------|----|
| <b>Pro-Gender</b> | No | <b>Pro-Ethnicity</b> | No |
|-------------------|----|----------------------|----|

| Indicator |   | Unit of Measure | Baseline | Baseline Year |      | 2019 | EOP 2019 |
|-----------|---|-----------------|----------|---------------|------|------|----------|
| 2.1       | Porcentaje de hogares en pobreza extrema en zonas rurales que reciben el BVM. | %               | 31.76    | 2015          | P    |      | 45.00    |
|           |   |                 |          |               | P(a) |      | 45.00    |
|           |   |                 |          |               | A    |      |          |

#### Details

**Means of verification:** Encuesta Permanente de Hogares

|                   |    |                      |    |
|-------------------|----|----------------------|----|
| <b>Pro-Gender</b> | No | <b>Pro-Ethnicity</b> | No |
|-------------------|----|----------------------|----|

| Indicator |   | Unit of Measure | Baseline | Baseline Year |      | 2019 | EOP 2019 |
|-----------|---|-----------------|----------|---------------|------|------|----------|
| 2.2       | Antigüedad de la base de datos de beneficiarios. (número de años de rezago=año actual –año en el que fue capturada la información). | años            | 5.30     | 2015          | P    |      | 3.30     |
|           |   |                 |          |               | P(a) |      | 3.30     |
|           |   |                 |          |               | A    |      |          |

#### Details

**Means of verification:** Sistema de Información Gerencial

|                   |    |                      |    |
|-------------------|----|----------------------|----|
| <b>Pro-Gender</b> | No | <b>Pro-Ethnicity</b> | No |
|-------------------|----|----------------------|----|

| Indicator |   | Unit of Measure | Baseline | Baseline Year |      | 2019 | EOP 2019 |
|-----------|---|-----------------|----------|---------------|------|------|----------|
| 2.3       | Porcentaje de hogares participantes rurales que han recibido al menos una transferencia a través de un mecanismo alternativo de pago. | %               | 15.00    | 2015          | P    |      | 30.00    |
|           |   |                 |          |               | P(a) |      | 30.00    |
|           |   |                 |          |               | A    |      |          |

#### Details

## PMR Operational Report

### RESULTS MATRIX

#### OUTCOMES

**Means of verification:** Sistema de Información Gerencial

| Pro-Gender |   | No              | Pro-Ethnicity |               |      |      | No       |
|------------|---|-----------------|---------------|---------------|------|------|----------|
| Indicator  |   | Unit of Measure | Baseline      | Baseline Year |      | 2019 | EOP 2019 |
| 2.4        | Número de pagos realizado en el año calendario a hogares participantes. | pagos           | 3.00          | 2015          | P    |      | 4.00     |
|            |   |                 |               |               | P(a) |      | 4.00     |
|            |   |                 |               |               | A    |      |          |

#### Details

**Means of verification:** Sistema de Información Gerencial

| Pro-Gender |  | No              | Pro-Ethnicity |               |      |      | No       |
|------------|--|-----------------|---------------|---------------|------|------|----------|
| Indicator  |  | Unit of Measure | Baseline      | Baseline Year |      | 2019 | EOP 2019 |
| 2.5        | Pertinencia de la información de corresponsabilidades en salud (meses promedio de antigüedad de la información utilizada para emitir la planilla de pago). | meses           | 10.00         | 2015          | P    |      | 6.00     |
|            |  |                 |               |               | P(a) |      | 6.00     |
|            |  |                 |               |               | A    |      |          |

#### Details

**Means of verification:** Sistema de Información Gerencial

| Pro-Gender |  | No              | Pro-Ethnicity |               |      |      | No       |
|------------|--|-----------------|---------------|---------------|------|------|----------|
| Indicator  |  | Unit of Measure | Baseline      | Baseline Year |      | 2019 | EOP 2019 |
| 2.6        | Pertinencia de la información de corresponsabilidades en educación (meses promedio de antigüedad de la información utilizada para emitir la planilla de pago). | meses           | 8.00          | 2015          | P    |      | 4.00     |
|            |  |                 |               |               | P(a) |      | 4.00     |
|            |  |                 |               |               | A    |      |          |

#### Details

**Means of verification:** Sistema de Información Gerencial

| Pro-Gender |   | No              | Pro-Ethnicity |               |      |      | No       |
|------------|---|-----------------|---------------|---------------|------|------|----------|
| Indicator  |   | Unit of Measure | Baseline      | Baseline Year |      | 2019 | EOP 2019 |
| 2.7        | Porcentaje de hogares que recibe el primer pago del año que recibe todos los pagos. | %               | 75.60         | 2015          | P    |      | 85.00    |
|            |   |                 |               |               | P(a) |      | 85.00    |
|            |   |                 |               |               | A    |      |          |

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### RESULTS MATRIX

#### OUTCOMES

| Details  |    |                      |    |
|--|----|----------------------|----|
| <b>Means of verification:</b> Sistema de Información Gerencial |    |                      |    |
| <b>Pro-Gender</b>  | No | <b>Pro-Ethnicity</b> | No |

**Outcome Nbr. 1:** Salud

**Observation:**

| Indicator |  | Unit of Measure | Baseline | Baseline Year |      | 2019 | EOP 2019 |
|-----------|--|-----------------|----------|---------------|------|------|----------|
| 1.0       | Porcentaje de mujeres beneficiarias (15-49 años de edad) que recibieron por lo menos cuatro atenciones prenatales en su embarazo más reciente por personal calificado en los últimos dos años. | %               | 77.02    | 2013          | P    |      | 82.00    |
|           |  |                 |          |               | P(a) |      | 82.00    |
|           |  |                 |          |               | A    |      |          |

| Details  |    |                      |    |
|--|----|----------------------|----|
| <b>Means of verification:</b> Encuesta de hogares de la evaluación de Impacto del Bono BVM |    |                      |    |
| <b>Pro-Gender</b>  | No | <b>Pro-Ethnicity</b> | No |

| Indicator |   | Unit of Measure | Baseline | Baseline Year |      | 2019 | EOP 2019 |
|-----------|---|-----------------|----------|---------------|------|------|----------|
| 1.1       | Porcentaje de mujeres beneficiarias que recibieron cuidado de post-parto por personal calificado antes de los diez días después de su parto más reciente en los dos últimos años. | %               | 56.38    | 2013          | P    |      | 66.00    |
|           |   |                 |          |               | P(a) |      |          |
|           |   |                 |          |               | A    |      |          |

| Details  |    |                      |    |
|--|----|----------------------|----|
| <b>Means of verification:</b> Encuesta de hogares de la evaluación de Impacto del Bono BVM |    |                      |    |
| <b>Pro-Gender</b>  | No | <b>Pro-Ethnicity</b> | No |

| Indicator |   | Unit of Measure | Baseline | Baseline Year |      | 2019 | EOP 2019 |
|-----------|---|-----------------|----------|---------------|------|------|----------|
| 1.2       | Niños 12-23 meses beneficiarios identificados con vacunación completa para su edad. | numero de niños | 44.18    | 2013          | P    |      | 50.00    |
|           |   |                 |          |               | P(a) |      |          |
|           |   |                 |          |               | A    |      |          |

| Details  |    |                      |    |
|--|----|----------------------|----|
| <b>Means of verification:</b> Encuesta de hogares de la evaluación de Impacto del Bono BVM |    |                      |    |
| <b>Pro-Gender</b>  | No | <b>Pro-Ethnicity</b> | No |

**Outcome Nbr. 0:** Educacion

**Observation:**

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### RESULTS MATRIX

#### OUTCOMES

| Indicator |  | Unit of Measure | Baseline | Baseline Year |      | 2019 | EOP 2019 |
|-----------|--|-----------------|----------|---------------|------|------|----------|
| 0.0       | Tasa neta de matrícula del primer y segundo ciclo de educación básica. | %               | 84.51    | 2013          | P    |      | 88.00    |
|           |  |                 |          |               | P(a) |      | 88.00    |
|           |  |                 |          |               | A    |      |          |

#### Details

**Means of verification:** Encuesta de hogares de la evaluación de Impacto del Bono BVM

|                   |    |                      |    |
|-------------------|----|----------------------|----|
| <b>Pro-Gender</b> | No | <b>Pro-Ethnicity</b> | No |
|-------------------|----|----------------------|----|

|  |         |  |  |  |      |  |       |
|--|---------|--|--|--|------|--|-------|
|  | Hombres |  |  |  | P    |  | 88.00 |
|  |         |  |  |  | P(a) |  | 88.00 |
|  |         |  |  |  | A    |  |       |
|  | Mujeres |  |  |  | P    |  | 87.00 |
|  |         |  |  |  | P(a) |  | 87.00 |
|  |         |  |  |  | A    |  |       |

| Indicator |  | Unit of Measure | Baseline | Baseline Year |      | 2019 | EOP 2019 |
|-----------|--|-----------------|----------|---------------|------|------|----------|
| 0.1       | Tasa neta de matrícula del tercer ciclo de educación básica. | %               | 30.51    | 2013          | P    |      | 37.00    |
|           |  |                 |          |               | P(a) |      | 37.00    |
|           |  |                 |          |               | A    |      |          |

#### Details

**Means of verification:** Encuesta de hogares de la evaluación de Impacto del Bono BVM

|                   |    |                      |    |
|-------------------|----|----------------------|----|
| <b>Pro-Gender</b> | No | <b>Pro-Ethnicity</b> | No |
|-------------------|----|----------------------|----|

|  |         |  |  |  |      |  |       |
|--|---------|--|--|--|------|--|-------|
|  | Hombres |  |  |  | P    |  | 35.00 |
|  |         |  |  |  | P(a) |  | 35.00 |
|  |         |  |  |  | A    |  |       |
|  | Mujeres |  |  |  | P    |  | 40.00 |
|  |         |  |  |  | P(a) |  | 40.00 |
|  |         |  |  |  | A    |  |       |

| Indicator |   | Unit of Measure | Baseline | Baseline Year |   | 2019 | EOP 2019 |
|-----------|---|-----------------|----------|---------------|---|------|----------|
| 0.2       | Tasa de asistencia escolar de educación básica. | %               | 78.20    | 2013          | P |      | 85.00    |

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### RESULTS MATRIX

#### OUTCOMES

|   |  |                   |          |               |      |      |           |
|---|--|-------------------|----------|---------------|------|------|-----------|
| 0.2   | Tasa de asistencia escolar de educación básica.  | %                 | 78.20    | 2013          | P(a) |      | 85.00     |
|   |  |                   |          |               | A    |      |           |
| Details   |  |                   |          |               |      |      |           |
| Means of verification: Encuesta de hogares de la evaluación de Impacto del Bono BVM |  |                   |          |               |      |      |           |
| Pro-Gender  |  | No                |          | Pro-Ethnicity |      | No   |           |
|   | Hombres  |                   |          |               | P    |      | 85.00     |
|   |  |                   |          |               | P(a) |      | 85.00     |
|   |  |                   |          |               | A    |      |           |
|   | Mujeres  |                   |          |               | P    |      | 85.00     |
|   |  |                   |          |               | P(a) |      | 85.00     |
|   |  |                   |          |               | A    |      |           |
| Indicator   |  | Unit of Measure   | Baseline | Baseline Year |      | 2019 | EOP 2019  |
| 0.3   | Tasa de promoción escolar de los alumnos inscritos en el IHER en las aldeas focalizadas.                     | %                 | 51.70    | 2013          | P    |      | 64.00     |
|   |  |                   |          |               | P(a) |      |           |
|   |  |                   |          |               | A    |      |           |
| Details   |  |                   |          |               |      |      |           |
| Means of verification: Encuesta de hogares de la evaluación de Impacto del Bono BVM |  |                   |          |               |      |      |           |
| Pro-Gender  |  | No                |          | Pro-Ethnicity |      | No   |           |
|   | Hombres  |                   |          |               | P    |      | 54.00     |
|   |  |                   |          |               | P(a) |      | 54.00     |
|   |  |                   |          |               | A    |      |           |
|   | Mujeres  |                   |          |               | P    |      | 76.00     |
|   |  |                   |          |               | P(a) |      |           |
|   |  |                   |          |               | A    |      |           |
| Indicator   |  | Unit of Measure   | Baseline | Baseline Year |      | 2019 | EOP 2019  |
| 0.4   | Número de Alumnos matriculados en los módulos de Tercer Ciclo apoyados por el programa en Aldeas focalizadas | Numero de alumnos | 0.00     | 2013          | P    |      | 22,500.00 |
|   |  |                   |          |               | P(a) |      | 22,500.00 |
|   |  |                   |          |               | A    |      |           |
| Details   |  |                   |          |               |      |      |           |



## PMR Operational Report

### RESULTS MATRIX

#### OUTCOMES

**Means of verification:** Encuesta de hogares de la evaluación de Impacto del Bono BVM

| Pro-Gender | No      | Pro-Ethnicity |  |  | No   |  |           |
|------------|---------|---------------|--|--|------|--|-----------|
|            | Hombres |               |  |  | P    |  | 10,250.00 |
|            |         |               |  |  | P(a) |  | 10,250.00 |
|            |         |               |  |  | A    |  |           |
|            | Mujeres |               |  |  | P    |  | 14,250.00 |
|            |         |               |  |  | P(a) |  | 14,250.00 |
|            |         |               |  |  | A    |  |           |

## RESULTS MATRIX

## OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

## Component Nbr. 1 COMPONENTE 1. Transferencias Monetarias Condicionadas

|     | Output  | Unit of Measure   |      | PHYSICAL PROGRESS |          | FINANCIAL PROGRESS |               |
|-----|---|-------------------|------|-------------------|----------|--------------------|---------------|
|     |   |                   |      | 2018              | EOP 2019 | 2018               | EOP 2019      |
| 1.1 | Número de personas en hogares que reciben transferencias monetarias | Beneficiaries (#) | P    |                   | 938,000  |                    | 77,805,000    |
|     |   |                   | P(a) | 903,501           | 903,501  | 14,375,645         | 77,805,000    |
|     |   |                   | A    | 784,273           | 808,277  | 11,703,882.21      | 73,940,162.21 |

## Component Nbr. 2 COMPONENTE 2. Fortalecimiento de la oferta de servicios de tercer ciclo de educación básica con énfasis en zonas rurales focalizadas

|     | Output   | Unit of Measure              |      | PHYSICAL PROGRESS |          | FINANCIAL PROGRESS |              |
|-----|--|------------------------------|------|-------------------|----------|--------------------|--------------|
|     |  |                              |      | 2018              | EOP 2019 | 2018               | EOP 2019     |
| 2.1 | Centros de Educación Básica con Instalaciones de Tercer Ciclo Construidas  | Número de Escuelas           | P    | 68                | 150      | 5,339,350          | 17,445,358   |
|     |  |                              | P(a) | 72                | 252      | 3,764,914          | 16,465,495   |
|     |  |                              | A    | 27                | 23       | 636,562.49         | 3,942,613.49 |
| 2.2 | Centros de Educación Básica con Instalaciones de Tercer Ciclo Equipadas con Mobiliario   | Número de Escuelas           | P    |                   | 251      |                    | 409,090      |
|     |  |                              | P(a) | 112               | 378      | 700,000            | 1,105,233    |
|     |  |                              | A    | 0                 | 266      | 0                  | 335,233      |
| 2.3 | Centros de Educación Básica que ofrecen servicios de tercer ciclo en convenio con el IHER  | Número de Centros            | P    | 231               | 231      | 4,020,000          | 12,000,000   |
|     |  |                              | P(a) | 275               | 275      | 4,969,144          | 12,058,664   |
|     |  |                              | A    | 275               | 275      | 1,118,774.86       | 8,158,294.86 |
| 2.4 | Número de centros educativos que reportan verificación de corresponsabilidades mediante el SACE de acuerdo con los cronogramas del nuevo RO. | Número de centros educativos | P    | 7,200             | 7,200    | 851,040            | 2,455,852    |
|     |  |                              | P(a) | 7,200             | 7,200    | 539,062            | 2,106,968    |
|     |  |                              | A    | 7,621             | 7,745    | 160,221.98         | 1,124,517.98 |
| 2.5 | Informes de Evaluación Operativa y de Resultados de la Estrategia de Expansión del Tercer Ciclo  | Informes de evaluacion       | P    | 1                 | 3        | 25,000             | 75,000       |
|     |  |                              | P(a) | 1                 | 2        | 67,000             | 91,834       |
|     |  |                              | A    | 0                 | 1        | 0                  | 24,834       |
| 2.6 | Centros de Educación Básica con Instalaciones de Tercer Ciclo Equipadas con Tecnologia educativa   | Numero de centros educativos | P    |                   | 150      | 0                  | 915,800      |
|     |  |                              | P(a) | 52                | 125      | 580,585            | 1,472,907    |
|     |  |                              | A    | 4                 | 77       | 0                  | 753,519      |

## RESULTS MATRIX

## OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

## Component Nbr. 3 COMPONENTE 3. Fortalecimiento Institucional

|     | Output   | Unit of Measure            |      | PHYSICAL PROGRESS |          | FINANCIAL PROGRESS |              |
|-----|--|----------------------------|------|-------------------|----------|--------------------|--------------|
|     |  |                            |      | 2018              | EOP 2019 | 2018               | EOP 2019     |
| 3.1 | Número de fichas del RUP levantadas.   | Número de fichas           | P    |                   | 50,000   |                    | 670,000      |
|     |  |                            | P(a) |                   | 81,640   |                    | 711,847      |
|     |  |                            | A    |                   | 98,810   |                    | 683,712      |
| 3.2 | Consultorías para mejorar procesos de focalización y administración del padrón de beneficiarios.   | Número de consultorias     | P    |                   | 2        |                    | 70,000       |
|     |  |                            | P(a) |                   | 2        |                    | 40,000       |
|     |  |                            | A    |                   | 2        |                    | 40,781       |
| 3.3 | Número de centros de salud que reportan verificación de corresponsabilidades mediante el sistema del RENPI al menos una vez al semestre. | Número de centros de salud | P    | 1,246             | 1,246    | 227,975            | 569,729      |
|     |  |                            | P(a) | 1,246             | 1,246    | 186,572            | 559,973      |
|     |  |                            | A    | 291               | 1,069    | 84,662.84          | 458,063.84   |
| 3.4 | Personal operativo de gestion para la implementacion del programa Bono Vida Mejor en la SSIS.  | Número de guias de familia | P    | 219               | 657      | 20,000             | 3,540,999    |
|     |  |                            | P(a) | 197               | 628      | 789,908            | 4,558,166    |
|     |  |                            | A    | 198               | 629      | 441,077.51         | 3,823,609.51 |
| 3.5 | Mancomunidades con procesos de verificación de corresponsabilidad de salud descentralizados.   | Número de mancomunidades   | P    |                   | 6        |                    | 305,724      |
|     |  |                            | P(a) | 6                 | 6        | 170,245            | 437,210      |
|     |  |                            | A    | 0                 | 6        | 4,257.39           | 271,222.39   |
| 3.6 | Talleres de capacitación en temas de género.   | Número de talleres         | P    |                   | 10       | 22,000             | 76,000       |
|     |  |                            | P(a) | 10                | 32       | 87,500             | 168,961      |
|     |  |                            | A    | 1                 | 23       | 19,714.78          | 101,175.78   |
| 3.7 | Informe de revisión técnica de cumplimiento de corresponsabilidades.   | Número de informes         | P    | 1                 | 4        | 104,000            | 288,064      |
|     |  |                            | P(a) |                   | 1        | 0                  | 50,867       |
|     |  |                            | A    |                   | 1        |                    | 50,867       |
| 3.8 | Encuesta de evaluación de Impacto (seguimiento)  | Número de informes         | P    |                   | 1        |                    | 1,000,000    |
|     |  |                            | P(a) |                   | 1        | 66,375             | 975,297      |
|     |  |                            | A    |                   | 1        |                    | 908,922      |

## Other Cost

|  |                         |      |  |  |           |           |
|--|-------------------------|------|--|--|-----------|-----------|
|  | Gestion de la operacion | P    |  |  | 555,198   | 2,494,838 |
|  |                         | P(a) |  |  | 1,035,448 | 2,275,932 |
|  |                         | A    |  |  |           | 1,128,934 |

## Total Cost

|  |            |      |  |  |               |               |
|--|------------|------|--|--|---------------|---------------|
|  | Total Cost | P    |  |  | 11,164,563    | 120,857,000   |
|  |            | P(a) |  |  | 27,332,398    | 121,619,900   |
|  |            | A    |  |  | 14,169,154.06 | 95,746,462.06 |

### CHANGES TO THE MATRIX

No information available for this section