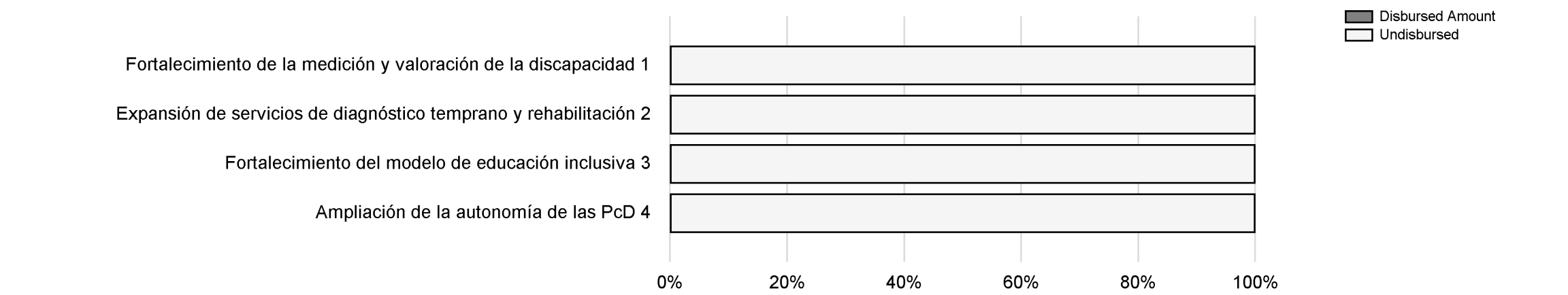


PMR Public Report

| | | | |
|----------------------|-----------------------------|--|----------|
| Operation Number | PN-L1160 | Chief of Operations Validation Date | 03/30/22 |
| Year- PMR Cycle | Second period Jan-Dec 2021 | Division Chief Validation Date | 05/02/22 |
| Last Update | 03/30/22 | Country Representative Validation Date | 05/06/22 |
| PMR Validation Stage | Validated by Representative | | |

| | | | |
|--|---|---|---|
| Basic Data | | | |
| Operation Profile | | | |
| Operation Name | Social Inclusion Program for Persons with Disabilities in Panama | Loan Number | 5127/OC-PN |
| Executing Agency | MINISTERIO DE DESARROLLO SOCIAL, SECRETARIA NACIONAL DE DISCAPACIDAD | Sector/Subsector | SOCIAL INVESTMENT-POVERTY ALLEVIATION |
| Team Leader | FREIRE SAMUDIO, CAROLINA ANGELICA | Overall Stage | Disbursing (From eligibility until all the Operations are closed) |
| Operation Type | Loan Operation | Country | Panama |
| Lending Instrument | Investment Loan | Convergence related Operation(s) | |
| Borrower | REPUBLICA DE PANAMA | | |
| Environmental and Social Safeguards | | | |
| Impacts Category | B | Was/Were the objective(s) of this operation reformulated? | NO |
| Safeguard Performance Rating | Satisfactory | Date of approval | |
| Safeguard Performance Rating - Rationale | La operación no ha desembolsado aún. En octubre del 2021 el gobierno de Panamá otorgó presupuesto correspondiente para la ejecución del Plan Operativo Anual (POA) 2021. No se muestran avances en la ejecución financiera dado que el Programa aún no ha recibido el primer desembolso de recursos económicos, Se espera que el Banco hará efectivo el primer desembolso a inicios del 2022. | | |

| | | | | | | | | | |
|---|-----------------------|-------------|-------------------|------------------------|---------------------|------------------------|----------------------|-------------|--------------------|
| Financial Data | | | | | | | | | |
| | Total Cost and Source | | | | | Available Funds (US\$) | | | |
| Operations | Original IDB | Current IDB | Local Counterpart | Co-Financing / Country | Total Original Cost | Current IDB | Disb. Amount to Date | % Disbursed | Undisbursed Amount |
| PN-L1160 | 40,000,000 | 40,000,000 | 1,300,000 | 0 | 41,300,000 | 40,000,000 | 1,177,706.95 | 2.94% | 38,822,293.05 |
| Aggregated | 40,000,000 | 40,000,000 | 1,300,000 | 0 | 41,300,000 | 40,000,000 | 1,177,706.95 | 2.94% | 38,822,293.05 |
| Expense Categories by Loan Contract (cumulative values) | | | | | | | | | |



Please 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.

RESULTS MATRIX

General Development Objectives

General Development Objectives Nbr. 1: El objetivo general del Programa es apoyar la inclusión social de las personas con discapacidad (PcD) a través del aumento en la capacidad del Estado para identificarlos y ponderar sus necesidades, así como promover mejoras en la cobertura y calidad de los servicios de salud, educación y de soporte a la autonomía personal que reciben.

Observation: El indicador de Impacto 1.4 depende de un diagnóstico de educación inclusiva que se financiará con el componente 3 (producto 3.1.1.)

| Indicator | | Unit of Measure | Baseline | Baseline Year | Expected Year of Achievement | EOP 2025 | |
|-----------|---|-----------------|----------|---------------|------------------------------|----------|-----|
| 1.0 | Proporción de PcD certificadas a nivel nacional | % | 2.1 | 2019 | 2025 | P | 6.9 |
| | | | | | | A | - |

Details

Means of Verification: Registro Nacional de Certificacion

Observations:

The General Development Objective indicator target is expected to be observed by the operation's "Fully Justified" date in Convergence (CO): No

| Pro-Gender | No | Pro-Ethnicity | No | CRF indicator | | | | | |
|------------|--|---------------|----|-----------------|----------|---------------|------------------------------|----------|------|
| | | | | | | | | | |
| Indicator | | | | Unit of Measure | Baseline | Baseline Year | Expected Year of Achievement | EOP 2025 | |
| 1.1 | Proporción de PcD que reciben rehabilitación efectiva en MINSA | | | % | 38.1 | 2017 | 2025 | P | 42.4 |
| | | | | | | | | A | - |
| Details | | | | | | | | | |

Means of Verification: SEIS

Observations:

The General Development Objective indicator target is expected to be observed by the operation's "Fully Justified" date in Convergence (CO): No

| Pro-Gender | No | Pro-Ethnicity | No | CRF indicator | | | | | |
|------------|---|---------------|----|-----------------|----------|---------------|------------------------------|----------|-----|
| | | | | | | | | | |
| Indicator | | | | Unit of Measure | Baseline | Baseline Year | Expected Year of Achievement | EOP 2025 | |
| 1.2 | Porcentaje de niños con diagnóstico de discapacidad auditiva en MINSA | | | % | 3.8 | 2018 | 2025 | P | 4.8 |
| | | | | | | | | A | - |
| Details | | | | | | | | | |

Means of Verification: SEIS

Observations:

The General Development Objective indicator target is expected to be observed by the operation's "Fully Justified" date in Convergence (CO): No

| Pro-Gender | No | Pro-Ethnicity | No | CRF indicator | | | | | |
|------------|--|---------------|----|-----------------|----------|---------------|------------------------------|----------|-----|
| | | | | | | | | | |
| Indicator | | | | Unit of Measure | Baseline | Baseline Year | Expected Year of Achievement | EOP 2025 | |
| 1.3 | Ratio de asistencia niños con discapacidad/asistencia niños sin discapacidad | | | Ratio | 100 | 2019 | 2025 | P | 110 |
| | | | | | | | | A | - |
| Details | | | | | | | | | |

Means of Verification: Encuesta aplicada a escuelas tratamiento

Observations: El nivel inicial sera establecido a partir de la encuesta de educacion inclusiva

The General Development Objective indicator target is expected to be observed by the operation's "Fully Justified" date in Convergence (CO): No

| | | | | | |
|------------|----|---------------|----|---------------|--|
| Pro-Gender | No | Pro-Ethnicity | No | CRF indicator | |
| | | | | | |

| RESULTS MATRIX | | | | | | | | | | | |
|---|--|-----------------|----------|---------------|---|------|------|------|------|------|----------|
| Specific Development Objectives | | | | | | | | | | | |
| Specific Development Objectives Nbr. 1: Incrementar la eficiencia y eficacia de los sistemas de identificación y certificación de las PcD | | | | | | | | | | | |
| Observation: | | | | | | | | | | | |
| | Indicator | Unit of Measure | Baseline | Baseline Year | | 2021 | 2022 | 2023 | 2024 | 2025 | EOP 2025 |
| 1.0 | Proporción de PcD evaluadas bajo parámetro CIF | % | 2.5 | 2019 | P | 3.4 | 4.4 | 5.5 | 6.8 | 8.3 | 8.3 |
| | | | | | A | - | - | - | - | - | - |
| Details | | | | | | | | | | | |
| Means of Verification: Registro Nacional de Certificaciones | | | | | | | | | | | |
| Observations: Numerador: Número de PcD evaluadas por SENADIS (acumulado) Denominador: Número de PcD (Censo) Línea de base: Numerador: 8,152 (2015-2019) Denominador: 329,067 (CENSO para % de discapacidad, estimaciones poblacionales 2019)4 Meta: 27,222/ 329,067 | | | | | | | | | | | |

Evaluation Methodology: -

| | | | | | |
|------------|----|---------------|----|---------------|--|
| Pro-Gender | No | Pro-Ethnicity | No | CRF indicator | |
| | | | | | |

| | Indicator | Unit of Measure | Baseline | Baseline Year | | 2021 | 2022 | 2023 | 2024 | 2025 | EOP 2025 |
|-----|---|-----------------|----------|---------------|---|------|------|------|------|------|----------|
| 1.1 | Tiempo promedio de certificación efectiva | Meses | 5 | 2020 | P | 4.5 | 4 | 3.5 | 3 | 3 | 3 |
| | | | | | A | - | - | - | - | - | - |

| | | | | | | | | | | | |
|---|--|--|--|--|--|--|--|--|--|--|--|
| Details | | | | | | | | | | | |
| Means of Verification: Registro Nacional de Certificaciones | | | | | | | | | | | |
| Observations: | | | | | | | | | | | |

Evaluation Methodology: -

| | | | | | |
|------------|----|---------------|----|---------------|--|
| Pro-Gender | No | Pro-Ethnicity | No | CRF indicator | |
| | | | | | |

Specific Development Objectives Nbr. 2: Ampliar la capacidad de diagnóstico y la cobertura de los servicios de rehabilitación a la discapacidad con énfasis en la infancia temprana

| Observation: | | | | | | | | | | | |
|--|--|-----------------|----------|---------------|---|------|------|------|------|------|----------|
| | Indicator | Unit of Measure | Baseline | Baseline Year | | 2021 | 2022 | 2023 | 2024 | 2025 | EOP 2025 |
| 2.0 | Proporción de niños que cuenta con tamizaje auditivo | % | 24.3 | 2018 | P | 25 | 25 | 50 | 70 | 90 | 90 |
| | | | | | A | - | - | - | - | - | - |
| Details | | | | | | | | | | | |
| Means of Verification: SIES | | | | | | | | | | | |
| Observations: Numerador: Número de niños con tamizaje auditivo (MINSA) Denominador: Total nacidos vivos por año en MINSA | | | | | | | | | | | |

Evaluation Methodology: -

| | | | | | |
|------------|----|---------------|----|---------------|--|
| Pro-Gender | No | Pro-Ethnicity | No | CRF indicator | |
| | | | | | |

| | Indicator | Unit of Measure | Baseline | Baseline Year | | 2021 | 2022 | 2023 | 2024 | 2025 | EOP 2025 |
|-----|--|-----------------|----------|---------------|---|------|------|------|------|------|----------|
| 2.3 | Proporción de niños que cuenta con tamizaje visual | % | 25 | 2019 | P | 25 | 25 | 50 | 70 | 90 | 90 |
| | | | | | A | - | - | - | - | - | - |

| | | | | | | | | | | | |
|--|--|--|--|--|--|--|--|--|--|--|--|
| Details | | | | | | | | | | | |
| Means of Verification: SIES | | | | | | | | | | | |
| Observations: Numerador: Número de niños con tamizaje visual (MINSA) Denominador: Total nacidos vivos por año en MINSA Línea de base: Tomado del Plan Maestro de Salud 2018-2015- MINSA *Seguimiento de género | | | | | | | | | | | |

Evaluation Methodology: -

| | | | | | |
|------------|----|---------------|----|---------------|--|
| Pro-Gender | No | Pro-Ethnicity | No | CRF indicator | |
|------------|----|---------------|----|---------------|--|

| Indicator | | Unit of Measure | | Baseline | Baseline Year | 2021 | | 2022 | 2023 | 2024 | 2025 | EOP 2025 | |
|--|---|-----------------|----|---------------|---------------|------|----|------|------|------|------|----------|--|
| 2.4 | Proporción de niños que cuenta con tamizaje metabólico | | % | 89.3 | 2018 | P | 95 | 95 | 95 | 95 | 95 | 95 | |
| | | | | | | A | - | - | - | - | - | - | |
| Details | | | | | | | | | | | | | |
| Means of Verification: SIES | | | | | | | | | | | | | |
| Observations: Numerador: Número de niños con tamizaje metabólico (MINSA, H. del Niño y H. José D.de Obadía) Denominador: Número de niños nacidas vivos por año en MINSA Línea de base: 37,690/ 42,203 (2018). *Seguimiento de género | | | | | | | | | | | | | |
| Evaluation Methodology: - | | | | | | | | | | | | | |
| Pro-Gender | No | Pro-Ethnicity | No | CRF indicator | | | | | | | | | |
| | | | | | | | | | | | | | |
| Indicator | | Unit of Measure | | Baseline | Baseline Year | 2021 | | 2022 | 2023 | 2024 | 2025 | EOP 2025 | |
| 2.5 | Proporción de PcD atendidos en Centros Reintegra | | % | 28 | 2017 | P | 28 | 28 | 31.4 | 35.1 | 36.5 | 36.5 | |
| | | | | | | A | - | - | - | - | - | - | |
| Details | | | | | | | | | | | | | |
| Means of Verification: SIES | | | | | | | | | | | | | |
| Observations: Numerador: Número de PcD atendidas en Reintegra por año (SENADIS) Denominador: Número de PcD total país sin provincia de Panamá (CENSO para determinar incidencia de la discapacidad, población de EMP 2017) Línea de base: 44,468 / 158,737 | | | | | | | | | | | | | |
| Evaluation Methodology: - | | | | | | | | | | | | | |
| Pro-Gender | No | Pro-Ethnicity | No | CRF indicator | | | | | | | | | |
| | | | | | | | | | | | | | |
| Indicator | | Unit of Measure | | Baseline | Baseline Year | 2021 | | 2022 | 2023 | 2024 | 2025 | EOP 2025 | |
| 2.6 | Porcentaje de Centros Reintegra que aplica (al menos el 80%) de los estándares de calidad aprobados | | % | 0 | 2020 | P | - | - | 30 | 50 | 80 | 80 | |
| | | | | | | A | - | - | - | - | - | - | |
| Details | | | | | | | | | | | | | |
| Means of Verification: Informe Semestral | | | | | | | | | | | | | |
| Observations: | | | | | | | | | | | | | |
| Evaluation Methodology: - | | | | | | | | | | | | | |
| Pro-Gender | No | Pro-Ethnicity | No | CRF indicator | | | | | | | | | |
| | | | | | | | | | | | | | |
| Indicator | | Unit of Measure | | Baseline | Baseline Year | 2021 | | 2022 | 2023 | 2024 | 2025 | EOP 2025 | |
| 2.7 | Porcentaje de PcD atendidas con calidad por el modelo comuntiaro de rehabilitación y salud | | % | 0 | 2020 | P | - | - | 2.5 | 5 | 7.5 | 7.5 | |
| | | | | | | A | - | - | - | - | - | - | |
| Details | | | | | | | | | | | | | |
| Means of Verification: Informe Semestral | | | | | | | | | | | | | |
| Observations: | | | | | | | | | | | | | |
| Evaluation Methodology: - | | | | | | | | | | | | | |
| Pro-Gender | No | Pro-Ethnicity | No | CRF indicator | | | | | | | | | |
| | | | | | | | | | | | | | |
| Indicator | | Unit of Measure | | Baseline | Baseline Year | 2021 | | 2022 | 2023 | 2024 | 2025 | EOP 2025 | |
| 2.8 | Porcentaje de instituciones públicas que adoptan el Plan Nacional de Situaciones de Riesgos y Emergencias Humanitarias de aquellas que tienen oficina de equiparación | | % | 0 | 2020 | P | - | - | 15 | 15 | 20 | 50 | |
| | | | | | | A | - | - | - | - | - | - | |
| Details | | | | | | | | | | | | | |

Means of Verification: Informe Semestral

Observations:

Evaluation Methodology: -

| | | | | | |
|------------|----|---------------|----|---------------|--|
| Pro-Gender | No | Pro-Ethnicity | No | CRF indicator | |
| | | | | | |

Specific Development Objectives Nbr. 3: Mejorar la calidad de los servicios educativos disponibles para los estudiantes con discapacidad

Observation: El indicador 3.1 tendrá como fuente una evaluación experimental sobre educación inclusiva, y el indicador 3.2 tendrá como fuente para su línea de base un diagnóstico de educación inclusiva

| | Indicator | Unit of Measure | Baseline | Baseline Year | | 2021 | 2022 | 2023 | 2024 | 2025 | EOP 2025 |
|-----|--|-----------------|----------|---------------|---|------|------|------|------|------|----------|
| 3.3 | Porcentaje de estudiantes con discapacidad que cuentan con PEI (Plan Educativo Individual) en el sistema educativo público | % | 100 | 2019 | P | - | 100 | 100 | 100 | 110 | 110 |
| | | | | | A | - | - | - | - | - | - |

Details

Means of Verification: Diagnostico de la educacion inclusiva

Observations: El indicador 3.1 tendrá como fuente para su línea de base un diagnóstico de educación inclusiva.

Evaluation Methodology: -

| | | | | | |
|------------|----|---------------|----|---------------|--|
| Pro-Gender | No | Pro-Ethnicity | No | CRF indicator | |
| | | | | | |

Specific Development Objectives Nbr. 4: Aumentar la autonomía de las personas con discapacidad de altas necesidades de asistencia

Observation:

| | Indicator | Unit of Measure | Baseline | Baseline Year | | 2021 | 2022 | 2023 | 2024 | 2025 | EOP 2025 |
|-----|--|------------------------|----------|---------------|---|------|------|------|------|------|----------|
| 4.0 | Índice de capacidad de toma de decisiones para PcD con altas necesidades de atención del programa Angel Guardián | DE de la línea de base | 0 | 2022 | P | - | - | - | - | .1 | .1 |
| | | | | | A | - | - | - | - | - | - |

Details

Means of Verification: Evaluacion de impacto

Observations:

Evaluation Methodology: -

| | | | | | |
|------------|----|---------------|----|---------------|--|
| Pro-Gender | No | Pro-Ethnicity | No | CRF indicator | |
| | | | | | |

| | Indicator | Unit of Measure | Baseline | Baseline Year | | 2021 | 2022 | 2023 | 2024 | 2025 | EOP 2025 |
|-----|---|------------------------|----------|---------------|---|------|------|------|------|------|----------|
| 4.3 | Escala breve de Cargo de Cuidadores Familiares de PcD con altas necesidades de atención del programa Angel Guardián | DE de la línea de base | 0 | 2022 | P | - | - | - | - | .1 | .1 |
| | | | | | A | - | - | - | - | - | - |

Details

Means of Verification: Evaluacion de impacto

Observations:

Evaluation Methodology: -

| | | | | | |
|------------|----|---------------|----|---------------|--|
| Pro-Gender | No | Pro-Ethnicity | No | CRF indicator | |
| | | | | | |

RESULTS MATRIX

OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

Component Nbr. 1 Fortalecimiento de la medición y valoración de la discapacidad

| | | | | PHYSICAL PROGRESS | | FINANCIAL PROGRESS | |
|------|---|--|-------|-------------------|----------|--------------------|-----------|
| | Output | Unit of Measure | | 2021 | EOP 2025 | 2021 | EOP 2025 |
| 1.01 | Encuesta Nacional de Discapacidad realizada | Encuesta | P | - | 1 | - | 3,323,000 |
| | | | P (a) | - | 1 | - | 3,323,000 |
| | | | A | - | - | - | - |
| 1.02 | Número de direcciones regionales de SENADIS equipadas e interconectadas con la sede central | # de direcciones regionales | P | - | 11 | - | 4,054,140 |
| | | | P (a) | - | 11 | - | 4,054,140 |
| | | | A | - | - | - | - |
| 1.03 | Campaña de comunicación diseñada | campaña | P | - | 1 | - | 665,000 |
| | | | P (a) | - | 1 | - | 665,000 |
| | | | A | - | - | - | - |
| 1.04 | Número de personas capacitadas y certificadas para conformar Juntas Evaluadoras | # de personas capacitadas y certificadas | P | 18 | 78 | - | 60,000 |
| | | | P (a) | 18 | 78 | - | 60,000 |
| | | | A | - | - | - | - |
| 1.05 | Número de funcionarios capacitados en Renacer Fase 2 | # de funcionarios capacitados | P | - | 210 | - | 650,000 |
| | | | P (a) | - | 210 | - | 650,000 |
| | | | A | - | - | - | - |

Component Nbr. 2 Expansión de servicios de diagnóstico temprano y rehabilitación

| | | | | PHYSICAL PROGRESS | | FINANCIAL PROGRESS | |
|------|---|-------------------------------------|-------|-------------------|----------|--------------------|-----------|
| | Output | Unit of Measure | | 2021 | EOP 2025 | 2021 | EOP 2025 |
| 2.01 | Número de establecimientos de MINSA equipados con tamizaje auditivo-visual | # de establecimientos de salud | P | - | 25 | - | 2,120,000 |
| | | | P (a) | - | 25 | - | 2,120,000 |
| | | | A | - | - | - | - |
| 2.02 | Número de pruebas de tamizaje metabólico dotadas al Hospital del Niño | # de pruebas de tamizaje metabolico | P | - | 112,500 | 286,364 | 1,575,000 |
| | | | P (a) | - | 112,500 | 286,364 | 1,575,000 |
| | | | A | 32,832 | 32,832 | 523,220 | 523,220 |
| 2.03 | Número de funcionarios de salud capacitados en proceso de tamizaje neonatal | # de funcionarios capacitados | P | - | 300 | - | 300,000 |
| | | | P (a) | - | 300 | - | 300,000 |
| | | | A | - | - | - | - |
| 2.04 | Número de Centros Reintegra construidos | # de Centros Reintegra | P | - | 1 | - | 2,507,860 |
| | | | P (a) | - | 1 | - | 2,507,860 |
| | | | A | - | - | - | - |
| 2.05 | Número de Centros Reintegra rehabilitadaos y equipados | # de Centros Reintegra | P | - | 7 | - | 3,250,000 |
| | | | P (a) | - | 7 | - | 3,250,000 |
| | | | A | - | - | - | - |
| 2.06 | Número de PcD atendidas por el modelo comunitario de rehabilitación y salud | # of beneficiaries | P | - | 6,000 | 150,000 | 3,285,000 |
| | | | P (a) | - | 6,000 | 150,000 | 3,285,000 |
| | | | A | - | - | - | - |
| 2.07 | Número de ayudas técnicas (silla de ruedas, lentes, bastones) adquiridas | # of beneficiaries | P | 393 | 2,393 | 300,000 | 5,000,000 |
| | | | P (a) | 393 | 2,393 | 300,000 | 5,000,000 |
| | | | A | - | - | - | - |
| 2.08 | Plan Nacional de Situaciones de Riesgo y Emergencias Humanitarias diseñado | Plan | P | - | 1 | 200,000 | 450,000 |
| | | | P (a) | - | 1 | 200,000 | 450,000 |
| | | | A | - | - | - | - |

Component Nbr. 3 Fortalecimiento del modelo de educación inclusiva

| | | | | PHYSICAL PROGRESS | | FINANCIAL PROGRESS | |
|------|---|-----------------------------------|-------|-------------------|----------|--------------------|-----------|
| | Output | Unit of Measure | | 2021 | EOP 2025 | 2021 | EOP 2025 |
| 3.01 | Diagnóstico del marco normativo nacional y estado del arte realizado | Documento de diagnostico | P | - | 2 | - | 40,000 |
| | | | P (a) | - | 2 | - | 40,000 |
| | | | A | - | - | - | - |
| 3.02 | Propuesta de marco normativo elaborada | Documento | P | - | 1 | - | 5,000 |
| | | | P (a) | - | 1 | - | 5,000 |
| | | | A | - | - | - | - |
| 3.03 | Campaña de sensibilización diseñada | campaña | P | - | 1 | - | 580,000 |
| | | | P (a) | - | 1 | - | 580,000 |
| | | | A | - | - | - | - |
| 3.04 | Número de docentes capacitados | Numero de docentes capacitados | P | - | 840 | - | 1,146,500 |
| | | | P (a) | - | 840 | - | 1,146,500 |
| | | | A | - | - | - | - |
| 3.05 | Número de estudiantes con discapacidad con diagnóstico de necesidad de ajustes razonables y ayudas técnicas | # de estudiantes con discapacidad | P | - | 6,911 | - | 350,000 |
| | | | P (a) | - | 6,911 | - | 350,000 |
| | | | A | - | - | - | - |
| 3.06 | Número de bibliotecas de recursos instaladas | # de bibliotecas de recursos | P | - | 30 | - | 900,000 |
| | | | P (a) | - | 30 | - | 900,000 |
| | | | A | - | - | - | - |
| 3.07 | Evaluación de mpacto de educación inclusiva | Documento de evaluacion | P | - | 1 | - | 100,000 |
| | | | P (a) | - | 1 | - | 100,000 |
| | | | A | - | - | - | - |

Component Nbr. 4 Ampliación de la autonomía de las PcD

| | | | | PHYSICAL PROGRESS | | FINANCIAL PROGRESS | |
|------|---|--------------------------------|-------|-------------------|----------|--------------------|-----------|
| | Output | Unit of Measure | | 2021 | EOP 2025 | 2021 | EOP 2025 |
| 4.01 | Modelo de asistencia personal para PcD con altas necesidades de apoyo diseñado | Modelo | P | - | 1 | - | 80,000 |
| | | | P (a) | - | 1 | - | 80,000 |
| | | | A | - | - | - | - |
| 4.02 | Número de asistentes personales capacitados y aprobados | # de asistentes personales | P | - | 650 | - | 273,500 |
| | | | P (a) | - | 650 | - | 273,500 |
| | | | A | - | - | - | - |
| 4.03 | Número de PcD con altas necesidades de apoyo que reciben orientación sobre autonomía | # de PcD | P | - | 1,750 | - | 250,000 |
| | | | P (a) | - | 1,750 | - | 250,000 |
| | | | A | - | - | - | - |
| 4.04 | Número de PcD que cuentan con apoyo de asistentes personales | # of beneficiaries | P | - | 1,050 | - | 6,300,000 |
| | | | P (a) | - | 1,050 | - | 6,300,000 |
| | | | A | - | - | - | - |
| 4.05 | Evaluación de impacto en autonomía personal | Documento de evaluacion | P | - | 1 | 70,455 | 800,000 |
| | | | P (a) | - | 1 | 70,455 | 800,000 |
| | | | A | - | - | - | - |
| 4.06 | Propuesta de marco normativo para promover el ejercicio de capacidad jurídica de las PcD diseñada | Documento de propuesta | P | - | 1 | - | 40,000 |
| | | | P (a) | - | 1 | - | 40,000 |
| | | | A | - | - | - | - |
| 4.07 | Diseño de sistema de apoyos realizado | Documneto de sistema de apoyos | P | - | 1 | - | 10,000 |
| | | | P (a) | - | 1 | - | 10,000 |
| | | | A | - | - | - | - |

| Other Cost | | | | |
|------------|--|-------|---------|-----------|
| | Administracion de Componente 3 y Subcomponente 4.1 | P | 16,406 | 385,000 |
| | | P (a) | 16,406 | 385,000 |
| | | A | 0 | 0 |
| | Unidad Coordinadora de Proyecto | P | 100,000 | 500,000 |
| | | P (a) | 100,000 | 500,000 |
| | | A | 0 | 0 |
| | Apoyo técnico y operativo al Programa | P | 0 | 160,000 |
| | | P (a) | 0 | 160,000 |
| | | A | 0 | 0 |
| | Gastos operativos | P | 115,000 | 145,000 |
| | | P (a) | 115,000 | 145,000 |
| | | A | 0 | 0 |
| | Auditoria | P | 0 | 1,105,000 |
| | | P (a) | 0 | 1,105,000 |
| | | A | 0 | 0 |
| | Evaluaciones del Programa | P | 0 | 90,000 |
| | | P (a) | 0 | 90,000 |
| | | A | 0 | 0 |
| | Contingencia | P | 0 | 800,000 |
| | | P (a) | 0 | 800,000 |

| | | | | |
|------------|--------------|-------|-----------|------------|
| | Contingencia | A | 0 | 0 |
| Total Cost | | | | |
| | Total Cost | P | 1,238,225 | 41,300,000 |
| | | P (a) | 1,238,225 | 41,300,000 |
| | | A | 523,220 | 523,220 |

CHANGES TO THE MATRIX

| Section | Name | Type of Change | Sub type | Modified By | Entered in System |
|---------|---|----------------|--------------------------------------|-------------|-------------------|
| Output | Número de PcD atendidas por el modelo comunitario de rehabilitación y salud | Modify Output | Modify Baseline and/or Baseline Year | CAROLINAF | 3/17/2022 |
| | | | Modify Means of Verification | CAROLINAF | 3/17/2022 |

RISKS AND PLANNED RESPONSES

| Risk ID | Risk Status | | Risk Taxonomy |
|---------|------------------|---------------------|--------------------------|
| 1 | Active | | Organizational Structure |
| | | | |
| | Response Actions | | |
| | 1.1 | Management Strategy | Status |
| | | MITIGATE | COMPLETE |
| | | | |
| | | | |

| Risk ID | Risk Status | | Risk Taxonomy | | |
|---------|------------------|---------------------|--------------------------|----------|--|
| 3 | Active | | Organizational Structure | | |
| | | | | | |
| | Response Actions | | | | |
| | 3.1 | Management Strategy | | Status | |
| | | MITIGATE | | COMPLETE | |
| | | | | | |
| | | | | | |

| Risk ID | Risk Status | | Risk Taxonomy |
|---------|------------------|---------------------|--------------------------|
| 5 | Active | | Organizational Structure |
| | | | |
| | Response Actions | | |
| | 5.1 | Management Strategy | Status |
| | | MITIGATE | ACTIVE |
| | | | |
| | | | |

| Risk ID | Risk Status | | Risk Taxonomy |
|---------|------------------|---------------------|---------------------------|
| 7 | Active | | Institutional Environment |
| | | | |
| | Response Actions | | |
| | 7.1 | Management Strategy | Status |
| | | MITIGATE | ACTIVE |
| | | | |
| | | | |

| Risk ID | Risk Status | | Risk Taxonomy |
|---------|------------------|---------------------|------------------------------------|
| 10 | Active | | Economic and Financial Environment |
| | | | |
| | Response Actions | | |
| | 10.1 | Management Strategy | Status |
| | | MITIGATE | ACTIVE |
| | | | |
| | | | |

| Risk ID | Risk Status | | Risk Taxonomy |
|---------|------------------|---------------------|------------------------------------|
| 12 | Active | | Economic and Financial Environment |
| | | | |
| | Response Actions | | |
| | 12.1 | Management Strategy | Status |
| | | MITIGATE | ACTIVE |
| | | | |
| | | | |

| Risk ID | Risk Status | | Risk Taxonomy |
|---------|------------------|---------------------|---------------------------|
| 13 | Active | | Institutional Environment |
| | | | |
| | Response Actions | | |
| | 13.1 | Management Strategy | Status |
| | | MITIGATE | ACTIVE |
| | | | |
| | | | |

| Risk ID | Risk Status | | Risk Taxonomy |
|---------|------------------|---------------------|-------------------------------------|
| 16 | Active | | Environmental and Social Safeguards |
| | | | |
| | Response Actions | | |
| | 16.1 | Management Strategy | Status |
| | | MITIGATE | ACTIVE |
| | | | |
| | | | |

| Risk ID | Risk Status | | Risk Taxonomy |
|---------|------------------|---------------------|---------------|
| 18 | Active | | Systems |
| | | | |
| | Response Actions | | |
| | 18.1 | Management Strategy | Status |
| | | MITIGATE | ACTIVE |
| | | | |
| | | | |

IMPLEMENTATION STATUS AND LEARNING

| Lesson Learned - Categories |
|---|
| Others - Dimensions Related to Public Processes/ Actors |
| Cost and Budgetary Aspects |