

PMR Operational Report

| | | | |
|-----------------------------|----------------------------|---|----------|
| Operation Number | HO-L1105 | Chief of Operations Validation Date | 03/31/17 |
| Year- PMR Cycle | Second period Jan-Dec 2016 | Division Chief Validation Date | 04/03/17 |
| Last Update | 03/22/17 | Country Representative Validation Date | 04/03/17 |
| PMR Validation Stage | Draft | | |

Basic Data

Operation Profile

| | | | |
|---------------------------|--|---|--|
| Operation Name | Program to Support the Social Inclusion Network with Priority in Western Hondura | Loan Number | 3723/BL-HO, 3723/BL-HO-1, 3723/BL-HO-2 |
| Executing Agency | SECRETARÍA DE DESARROLLO E INCLUSIÓN SOCIAL, GOBIERNO DE LA REPÚBLICA DE HONDURA | Sector/Subsector | IS-POV - SOCIAL INVESTMENT-POVERTY ALLEVIATION |
| Team Leader | TEJERINA,LUIS R. | Overall Stage | Approved |
| Operation Type | Loan Operation | Country | HONDURAS |
| Lending Instrument | Investment Loan | Convergence related Operation(s) | |
| Borrower | REPUBLICA DE HONDURAS | | |

Environmental and Social Safeguards

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

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-L1105 | 50,000,000 | 50,000,000 | 0 | 0 | 50,000,000 | 50,000,000 | 0 | 0.00% | 50,000,000 |
| Aggregated | 50,000,000 | 50,000,000 | 0 | 0 | 50,000,000 | 50,000,000 | 0 | 0.00% | 50,000,000 |

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: Alivio de la Pobreza e Inversion en Capital Humano

Observation:

| Indicator | | Unit of Measure | Baseline | Baseline Year | | EOP 2021 |
|---|---|-----------------|---------------|---------------|------|----------|
| 0.0 | Tasa de Pobreza extrema en beneficiarios del Programa Bono Vida Mejor a nivel rural | % | 61.2 | 2016 | P | 58.20 |
| | | | | | P(a) | 58.20 |
| | | | | | A | |
| Details | | | | | | |
| Means of verification: Encuesta continua de Hogares | | | | | | |
| Observations: Contribuye al impacto que se mide a nivel de Programa BVM | | | | | | |
| Pro-Gender | | No | Pro-Ethnicity | | No | |

Impact Nbr. 1: Salud Materna e Infantil

Observation:

| Indicator | | Unit of Measure | Baseline | Baseline Year | | EOP 2021 |
|---|---|-----------------|---------------|---------------|------|----------|
| 1.0 | Porcentaje de mortalidad neonatal en Hospitales financiados por el proyecto | % | 12.0 | 2016 | P | 10.00 |
| | | | | | P(a) | 10.00 |
| | | | | | A | |
| Details | | | | | | |
| Means of verification: Registros Hospitalarios | | | | | | |
| Observations: Linea base obtenidos de la Unidad de Gestión de la Información de los Hospitales de Occidente. Para 2016 Intibuca, Lempira, Valle y San Pedro Sula. Para 2018 se espera añadir Copan, La Paz y Comayagua. | | | | | | |
| Pro-Gender | | No | Pro-Ethnicity | | No | |

PMR Operational Report

RESULTS MATRIX

IMPACTS

Impact Nbr. 2: Nutricion

Observation:

| Indicator | | Unit of Measure | Baseline | Baseline Year | | EOP 2021 |
|---|--|-----------------|---------------|---------------|------|----------|
| 2.0 | Prevalencia de anemia en niños de 6 a 59 meses en población de participantes del BVM | Tasa | 23.1 | 2016 | P | 20.00 |
| | | | | | P(a) | 20.00 |
| | | | | | A | |
| Details | | | | | | |
| Means of verification: Encuesta de Hogares de la evaluación de Impacto del Bono BVM | | | | | | |
| Observations: Datos del seguimiento (EDH 2013) anemia según clasificación de OMS | | | | | | |
| Pro-Gender | | No | Pro-Ethnicity | | No | |

PMR Operational Report

RESULTS MATRIX

OUTCOMES

Outcome Nbr. 0: Educacion

Observation:

| Indicator | | Unit of Measure | Baseline | Baseline Year | | EOP 2021 |
|-----------|--|-----------------|----------|---------------|------|----------|
| 0.0 | Tasa neta de matricula del tercer ciclo de educacion | Students (#) | 24.0 | 2016 | P | 30.00 |
| | | | | | P(a) | 30.00 |
| | | | | | A | |

Details

Means of verification: Reporte de bases de datos SACE

| Pro-Gender | No | Pro-Ethnicity | | | | No |
|------------|-------|---------------|--|--|------|-------|
| | Women | | | | P | 31.00 |
| | | | | | P(a) | 31.00 |
| | | | | | A | |
| | Men | | | | P | 29.00 |
| | | | | | P(a) | 29.00 |
| | | | | | A | |

| Indicator | | Unit of Measure | Baseline | Baseline Year | | EOP 2021 |
|-----------|--|-----------------|----------|---------------|------|----------|
| 0.1 | Tasa de promoción escolar de los alumnos inscritos en las modalidades alternas | Students (#) | 27.9 | 2016 | P | 32.00 |
| | | | | | P(a) | 32.00 |
| | | | | | A | |

Details

Means of verification: Informe de base de datos SACE

| Pro-Gender | No | Pro-Ethnicity | | | | No |
|------------|-------|---------------|--|--|------|-------|
| | Women | | | | P | 31.00 |
| | | | | | P(a) | 31.00 |
| | | | | | A | |
| | Men | | | | P | 33.00 |
| | | | | | P(a) | 33.00 |
| | | | | | A | |

Outcome Nbr. 1: Salud

PMR Operational Report

RESULTS MATRIX

OUTCOMES

Observation:

| Indicator | | Unit of Measure | Baseline | Baseline Year | | EOP 2021 |
|--|---|-----------------|---------------|---------------|------|----------|
| 1.0 | % de captación de embarazadas antes de las 12 SG en los últimos 12 meses. | % | 44.3 | 2016 | P | 49.00 |
| | | | | | P(a) | 49.00 |
| | | | | | A | |
| Details | | | | | | |
| Means of verification: Informes de monitoreo de la UGD | | | | | | |
| Pro-Gender | | No | Pro-Ethnicity | | No | |

| Indicator | | Unit of Measure | Baseline | Baseline Year | | EOP 2021 |
|--|--|-----------------|---------------|---------------|------|----------|
| 1.1 | % de cobertura de parto institucional por en los últimos 12 meses. | % | 64.0 | 2016 | P | 69.00 |
| | | | | | P(a) | 69.00 |
| | | | | | A | |
| Details | | | | | | |
| Means of verification: Informes de monitoreo de la UGD | | | | | | |
| Pro-Gender | | No | Pro-Ethnicity | | No | |

| Indicator | | Unit of Measure | Baseline | Baseline Year | | EOP 2021 |
|--|--|-----------------|---------------|---------------|------|----------|
| 1.2 | % de cobertura en atención puerperal en los primeros 7 días post parto* en hospitales, EAFs unidades de salud de la SESAL en los últimos 12 meses. | % | 48.0 | 2016 | P | 52.00 |
| | | | | | P(a) | 52.00 |
| | | | | | A | |
| Details | | | | | | |
| Means of verification: Informes de monitoreo de la UGD | | | | | | |
| Pro-Gender | | No | Pro-Ethnicity | | No | |

| Indicator | | Unit of Measure | Baseline | Baseline Year | | EOP 2021 |
|--|--|-----------------|----------|---------------|------|----------|
| 1.3 | % de atención neonatal en los primeros tres días de nacido** en hospitales, EAFs y centros de salud de la SESAL en los últimos 12 meses. | % | 48.0 | 2016 | P | 52.00 |
| | | | | | P(a) | 52.00 |
| | | | | | A | |
| Details | | | | | | |
| Means of verification: Informes de monitoreo de la UGD | | | | | | |

PMR Operational Report

RESULTS MATRIX

OUTCOMES

| | | | |
|-------------------|----|----------------------|----|
| Pro-Gender | No | Pro-Ethnicity | No |
|-------------------|----|----------------------|----|

| Indicator | | Unit of Measure | Baseline | Baseline Year | | EOP 2021 |
|-----------|--|-----------------|----------|---------------|------|----------|
| 1.4 | Disponibilidad de Gineco-obstetras hospitalarios 24 horas al día / 7 días de la semana en los 8 hospitales descentralizados en los últimos 12 meses. | % | 70.0 | 2016 | P | 80.00 |
| | | | | | P(a) | 80.00 |
| | | | | | A | |

Details

Means of verification: Informes de monitoreo de la UGD

| | | | |
|-------------------|----|----------------------|----|
| Pro-Gender | No | Pro-Ethnicity | No |
|-------------------|----|----------------------|----|

| Indicator | | Unit of Measure | Baseline | Baseline Year | | EOP 2021 |
|-----------|---|-----------------|----------|---------------|------|----------|
| 1.5 | Establecimientos de salud de primer y segundo nivel abastecidos con métodos de Planificación familiar en los 33 municipios priorizados y los 8 hospitales descentralizados en los últimos 12 meses. | % | 86.4 | 2016 | P | 89.00 |
| | | | | | P(a) | 89.00 |
| | | | | | A | |

Details

Means of verification: Expedientes de los centros de salud

| | | | |
|-------------------|----|----------------------|----|
| Pro-Gender | No | Pro-Ethnicity | No |
|-------------------|----|----------------------|----|

| Indicator | | Unit of Measure | Baseline | Baseline Year | | EOP 2021 |
|-----------|--|-----------------|----------|---------------|------|----------|
| 1.6 | % de recursos humanos capacitados en el uso de la metodología de consejería en PF. | % | 0.0 | 2016 | P | 50.00 |
| | | | | | P(a) | 50.00 |
| | | | | | A | |

Details

Means of verification: Informes de capacitaciones

| | | | |
|-------------------|----|----------------------|----|
| Pro-Gender | No | Pro-Ethnicity | No |
|-------------------|----|----------------------|----|

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

Observation:

| Indicator | | Unit of Measure | Baseline | Baseline Year | | EOP 2021 |
|-----------|--|-----------------|----------|---------------|------|----------|
| 2.0 | Cobertura de hogares elegibles para el programa. | % | 32.0 | 2016 | P | 70.00 |
| | | | | | P(a) | 70.00 |

PMR Operational Report

RESULTS MATRIX

OUTCOMES

| | | | | | | |
|--|--|-----------------|---------------|---------------|------|----------|
| 2.0 | Cobertura de hogares elegibles para el programa. | % | 32.0 | 2016 | A | |
| Details | | | | | | |
| Means of verification: Informes del sistema gerencial de informacion | | | | | | |
| Pro-Gender | | No | Pro-Ethnicity | | No | |
| Indicator | | Unit of Measure | Baseline | Baseline Year | | EOP 2021 |
| 2.1 | Porcentaje de hogares beneficiarios rurales que han recibido tres transferencias en el año. | % | 0.0 | 2015 | P | 80.00 |
| | | | | | P(a) | 80.00 |
| | | | | | A | |
| Details | | | | | | |
| Means of verification: Sistema de informacion gerencial SSIS | | | | | | |
| Pro-Gender | | No | Pro-Ethnicity | | No | |
| Indicator | | Unit of Measure | Baseline | Baseline Year | | EOP 2021 |
| 2.2 | Porcentaje de niños participantes que cumplen con la condición de salud de acuerdo al ROP en el pago más reciente. | % | 17.0 | 2015 | P | 27.00 |
| | | | | | P(a) | 27.00 |
| | | | | | A | |
| Details | | | | | | |
| Means of verification: Sistema de Informacion gerencial SSIS | | | | | | |
| Pro-Gender | | No | Pro-Ethnicity | | No | |
| Indicator | | Unit of Measure | Baseline | Baseline Year | | EOP 2021 |
| 2.3 | Porcentaje de niños participantes que cumplen con la condición de educación de acuerdo al ROP en el pago más reciente. | % | 74.0 | 2015 | P | 83.00 |
| | | | | | P(a) | 83.00 |
| | | | | | A | |
| Details | | | | | | |
| Means of verification: Sistema de Informacion gerencial SSIS | | | | | | |
| Pro-Gender | | No | Pro-Ethnicity | | No | |
| Indicator | | Unit of Measure | Baseline | Baseline Year | | EOP 2021 |
| 2.4 | Incremento en nivel de consumo per capita mensual en Hogares participantes del Piloto de | % | 0.0 | 2016 | P | 8.00 |

PMR Operational Report

RESULTS MATRIX

OUTCOMES

| | | | | | | |
|---|-------------|---|-----|------|---------------|------|
| 2.4 | graduación. | % | 0.0 | 2016 | P(a) | 8.00 |
| | | | | | A | |
| Details | | | | | | |
| Means of verification: Evaluación Fundación Capital | | | | | | |
| Pro-Gender | No | | | | Pro-Ethnicity | No |

RESULTS MATRIX

OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

Component Nbr. 1 COMPONENTE 1. Alivio de la pobreza e inversión en capital Humano.

| | | | | PHYSICAL PROGRESS | FINANCIAL PROGRESS |
|--------|---|-------------------|------|-------------------|--------------------|
| | | | | EOP 2021 | EOP 2021 |
| Output | Unit of Measure | | | | |
| 1.1 | Número de personas en hogares que reciben transferencias monetarias. | Beneficiaries (#) | P | 151,000 | 17,000,000 |
| | | | P(a) | 151,000 | 17,000,000 |
| | | | A | 0 | 0 |
| 1.2 | SIG equipado | sistema | P | 1 | 197,500 |
| | | | P(a) | 1 | 197,500 |
| | | | A | 0 | 0 |
| 1.3 | Número de hogares que se incorporan al piloto de graduación. | hogares | P | 1,000 | 500,000 |
| | | | P(a) | 1,000 | 500,000 |
| | | | A | 0 | 0 |
| 1.4 | Número de hogares incorporados en el Registro Único de Participantes (RUP) | Hogares | P | 100,000 | 1,000,000 |
| | | | P(a) | 100,000 | 1,000,000 |
| | | | A | 0 | 0 |
| 1.5 | Numero de ejercicios de verificación de corresponsabilidades de salud a nivel nacional. | Levantamientos | P | 5 | 48,500 |
| | | | P(a) | 5 | 48,500 |
| | | | A | 0 | 0 |

RESULTS MATRIX

OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

Component Nbr. 2 COMPONENTE 2. Fortalecimiento de la oferta de servicios de salud.

| | Output | Unit of Measure | | PHYSICAL PROGRESS | FINANCIAL PROGRESS |
|-----|---|---------------------------|------|-------------------|--------------------|
| | | | | EOP 2021 | EOP 2021 |
| 2.1 | Personas cubiertas por gestores descentralizados priorizando los 33 municipios seleccionados. | Beneficiaries (#) | P | 414,000 | 20,190,000 |
| | | | P(a) | 414,000 | 20,190,000 |
| | | | A | 0 | 0 |
| 2.2 | Convenios de Gestión firmados con Comités de Apoyo. | Convenios | P | 3 | 1,500,000 |
| | | | P(a) | 3 | 1,500,000 |
| | | | A | 0 | 0 |
| 2.3 | Número de convenios de gestión firmados con gestores de segundo nivel. | Convenios | P | 8 | 6,000,000 |
| | | | P(a) | 8 | 6,000,000 |
| | | | A | 0 | 0 |
| 2.4 | Establecimientos de salud abastecidos con micronutrientes en polvo. | Establecimientos de salud | P | 75 | 110,000 |
| | | | P(a) | 75 | 110,000 |
| | | | A | 0 | 0 |
| 2.5 | Consultorias para Fortalecimiento Hospitalario. | Consultorias | P | 5 | 475,000 |
| | | | P(a) | 5 | 475,000 |
| | | | A | 0 | 0 |
| 2.6 | Consultorías para el fortalecimiento institucional de la SESAL. | Consultorias | P | 6 | 400,000 |
| | | | P(a) | 6 | 400,000 |
| | | | A | 0 | 0 |
| 2.7 | Evaluacion Técnica Concurrente | Evaluacion | P | 1 | 200,000 |
| | | | P(a) | 1 | 200,000 |
| | | | A | 0 | 0 |
| 2.8 | Manual de certificación de gestores descentralizados de primero y segundo nivel aprobado | Manual | P | 1 | 75,000 |
| | | | P(a) | 1 | 75,000 |
| | | | A | 0 | 0 |

Other Cost

| | | | |
|----------------------------|------|--|---------|
| Auditoria SESAL | P | | 150,000 |
| | P(a) | | 150,000 |
| | A | | 0 |
| Auditoria SSIS | P | | 350,000 |
| | P(a) | | 350,000 |
| | A | | 0 |
| Gestión del Programa SSIS | P | | 419,000 |
| | P(a) | | 419,000 |
| | A | | 0 |
| Gestión del Programa Salud | P | | 900,000 |
| | P(a) | | 900,000 |

RESULTS MATRIX

OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

| | | | | |
|--|-------------------------------------|------|--|---------|
| | Gestión del Programa Salud | A | | 0 |
| | Operatividad de la SSIS Fortalecida | P | | 485,000 |
| | | P(a) | | 485,000 |
| | | A | | 0 |

Total Cost

| | | | | |
|--|------------|------|--|------------|
| | Total Cost | P | | 50,000,000 |
| | | P(a) | | 50,000,000 |
| | | A | | 0 |

CHANGES TO THE MATRIX

No information available for this section