



Bank's Results Framework 2012-2015

TABLE 1

Lending Program Estimates to be Reached by End of 2015 for SG and NSG Operations

Lending program indicators	Percent of total lending	Column1
	Baseline	Estimated
	2006 - 2009	2015
1.1 Lending to small and vulnerable countries	27%	35%
1.2 Lending for poverty reduction and equity enhancement	40%	50%
1.3 Lending to support climate change initiatives, renewable energy and environmental sustainability	5%	25%
1.4 Lending to support regional cooperation and integration	10%	15%
Note: Since projects can qualify for more than one lending category the estimated percentages proposed do not add to 100%		

TABLE 2

Regional Development Goals

Goal	Baseline	Year
1 - Social policy for equity and productivity		
2.1.1 Extreme poverty rate	11.9	2007
2.1.2 Gini coefficient of per capita household income inequality	0.55	1999–2004
2.1.3 Share of youth ages 15 to 19 who complete ninth grade	0.47	2000–2007
2.1.4 Maternal mortality ratio	130	2005
2.1.5 Infant Mortality ratio	21	2007
2.1.6 Share of formal employment in total employment	46.3	2007
2 - Infrastructure for competitiveness and social welfare		
2.2.1 Incidence of waterborne diseases (per 100,000 inhabitants)	19	2002
2.2.2 Paved road coverage (Km/Km2)	0.038	2006
2.2.3 Percent of households with electricity	93	2007
2.2.4 Proportion of urban population living in dwellings with hard floor	30	2008
3 - Institutions for growth and social welfare		
2.3.1 Percent of firms using Banks to finance investments	19.6	2006
2.3.2 Ratio of actual to potential tax revenues	78	2007
2.3.3 Percent of children under five whose birth was registered	90.6	2008
2.3.4 Public expenditure managed at the decentralized level as % total public expenditure	20	2007
2.3.5 Homicides per 100,000 inhabitants	27.5	2008
4 - Competitive regional and global international integration		
2.4.1 Trade openness (trade as percent of GDP)	84.9	2004–2007
2.4.2 Intraregional trade in LAC as percent of total merchandise trade	24.2 exports	2004–2007
	33.1 imports	
2.4.3 Foreign direct investment net inflows as percent of GDP	4.2	2004–2007
5 - Protecting the environment, responding to climate change, promoting renewable energy, and enhancing food security		
2.5.1 Stabilization of CO2 equivalent emissions (metric tons per habitant)	2.4	2004
2.5.2 Countries with planning capacity in mitigation and adaptation of climate change	3	2009
2.5.3 Annual reported economic damages from natural disasters	\$7.7 b	2007
2.5.4 Proportion of terrestrial and marine areas protected to total territorial area (%)	21	2009
2.5.5 Annual growth rate of agricultural GDP (%)	3.5	2007

TABLE 3

Lending Program Estimates to be Reached by End of 2015 for SG and NSG Operations

Expected results	Baseline ¹	Estimated outputs
	2005-2008	
1 - Social policy for equity and productivity		
3.1.1 Students benefited by education projects (girls, boys)	3,200,000	8,500,000
(a) girls (b) boys		
3.1.2 Teachers trained	175,000	530,000
3.1.3 Individuals (all, Indigenous, Afro-descendant) receiving a basic package of health services	2,000,000	23,000,000
(a) Indigenous; (b) Afro-descendants		
3.1.4 Individuals (all, Indigenous, Afro-descendant) receiving targeted anti-poverty program	n/a	16,000,000
(a) Indigenous; (b) Afro-descendants		
3.1.5 Individuals (all, men, women, youth) benefited from programs to promote higher labor market productivity	n/a	600,000
(a) men; (b) women		
2 - Infrastructure for competitiveness and social welfare		
3.2.1 Households with new or upgraded water supply	1,500,000	2,770,000
3.2.1.1 Percentage of households with new or upgraded water supply that are:		
(a) Indigenous; (b) Afro-descendants		
3.2.2 Households with new or upgraded sanitary connections	680,000	3,600,000
3.2.2.1 Percentage of households with new or upgraded sanitary connections that are:		
(a) Indigenous; (b) Afro-descendants		
3.2.3 Km of inter-urban roads built or maintained/upgraded	22,000	53,000
3.2.4 Km of electricity transmission and distribution lines installed or upgraded	2,000	1,000
3.2.5 # of Households with new or upgraded dwellings	n/a	25,000
3.2.5.1 Percentage of households that are: (a) Indigenous; (b) Afro-descendants		
3 - Institutions for growth and social welfare		
3.3.1 Micro/Small/Medium productive Enterprises financed	220,000	120,000

3.3.2 Public Financial systems implemented or upgraded (budget, treasury, accounting, debt, and revenues)	24	28
3.3.3 Persons incorporated into a civil or identification registry	n/a	3,000,000
3.3.3.1 Percentage who are: (a) women; (b) men; (c) Indigenous; (d) Afro-descendants		
3.3.4 Municipal and other sub-national governments supported	n/a	1000
3.3.5 Cities benefited with citizen security projects	n/a	32
4 - Competitive regional and global international integration		
3.4.1 # of public trade officials and private entrepreneurs trained in trade and investment	n/a	65,000
3.4.1.1 percentage that are women		
3.4.2 Regional and sub-regional integration agreements and cooperation initiatives supported	n/a	10
3.4.3 # of cross border and transnational projects supported (infrastructure, and customs, etc)	26	22
5 - Protecting the environment, responding to climate change, promoting renewable energy, and enhancing food security		
3.5.1 Percentage of power generation capacity from low-carbon sources over total generation capacity funded by IDB	91	93
3.5.2 Number of people given access to improved public low-carbon transportation systems	n/a	8,500,000
3.5.2.1 Percentage of people that are (a) Indigenous; (b) Afro-descendants		
3.5.3 National frameworks for climate change mitigation supported	n/a	5
3.5.4 Climate change pilot projects in agriculture, energy, health, water and sanitation, transport, and housing	n/a	10
3.5.5 Number of projects with components contributing to improved management of terrestrial and marine protected areas	15	30
3.5.6 Farmers given access to improved agricultural services and investments	n/a	5,000,000
3.5.6.1 Percentage that are (a) women; (b) men; (c) Indigenous; (d) Afro-descendants		
¹ Baseline numbers are collected from the information systems for the four-year period, where available. The Bank is committed to collecting baselines for indicators that will be disaggregated by gender and ethnicity.		

TABLE 4

Operational Effectiveness and Efficiency

	Baseline	
	2006 - 2009 (*)	Estimated 2015
1- Effectiveness – country strategies		
4.1.1 Percent of country strategies with satisfactory scores in evaluability dimensions	27%	85%
Percent of country strategies that have satisfactory results that can be validated at completion for:		
4.1.2 - Sector outcomes	-	65%
4.1.3 - Financial outcomes	-	75%
4.1.4 - Progress on building and using country systems	-	55%
2- Effectiveness – loans		
For sovereign guaranteed (SG) operations (approvals)		
4.2.1 Percent of new operations with satisfactory scores on evaluability dimensions	26%	85%
4.2.2 Percent of projects with high environmental and social risks rated satisfactory in implementation of mitigation measures	-	85%
Project portfolio performance satisfactory from monitoring reports (execution) - SG		
4.2.3 Percent of projects that have satisfactory results	-	70%
4.2.4 Percent of projects with satisfactory rating on development results at completion	-	65%
For nonsovereign guaranteed (NSG) operations (approvals)		
4.2.5 Percent of new operations with satisfactory scores on evaluability dimensions	-	85%
4.2.6 Percent of projects with high environmental and social risks rated satisfactory in implementation of mitigation measures	-	85%
Project portfolio performance satisfactory from monitoring reports (execution) - NSG		
4.2.7 Percent of projects that have satisfactory results	-	80%
4.2.8 Percent of projects with satisfactory ratings on development outcomes at completion	60%	85%
3- Effectiveness – Knowledge and Capacity Building Products (KCPs)		
4.3.1 Percent of completed KCPs with results that can be validated	-	100%

4.3.2 Percent of completed KCPs with satisfactory results	-	65%
4- Effectiveness - Partner satisfaction		
4.4.1 Percent of external partners satisfied with Bank delivery of services for country strategies	-	70%
4.4.2 Percent of external partners satisfied with Bank delivery of services for loan operations	-	70%
4.4.3 Percent of external partners satisfied with Bank delivery of services for KCPs	-	70%
5- Efficiency	2006 - 2009	Estimated 2015
4.5.1 Cofinancing (percent of Regular Lending Program)	29%	30%
4.5.2 Trust Funds (percent of Regular Lending Program)	2%	3%
4.5.3 Total administrative expenses per US\$1 million approved	\$41,900	\$34,000
4.5.4 Total administrative expenses per US\$1 million disbursed	\$50,150	\$45,000
4.5.5 Percent of administrative expenses in operational programs	61%	68%
4.5.6 Cycle time: country strategy (Inauguration to delivery of Strategy to Government)	20 months	6 months
4.5.7 Cycle time: SG loan preparation time (Profile to approval)	9.5 months	8 months
4.5.8 Cycle time: SG loan disbursement period (eligibility to first disbursement)	19 days	19 days
Human Resources	2006 - 2009	Estimated 2015
4.5.9 Percentage of professional and executive staff who are women, grade 4 or above	28%	35%
4.5.10 Percentage of Professional staff based in COF	26%	40%
(*) Average of 2006 - 2009 period where information is available for all years.		

