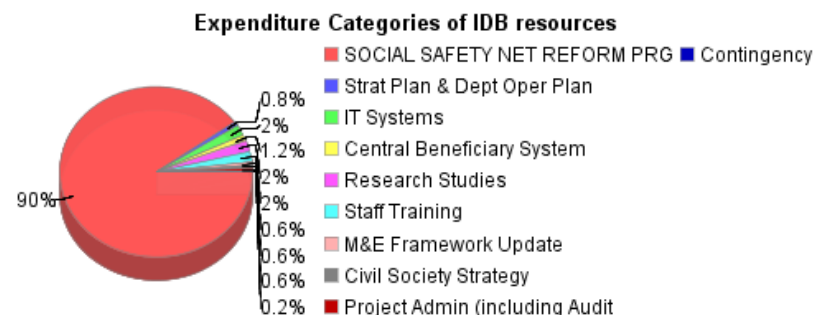
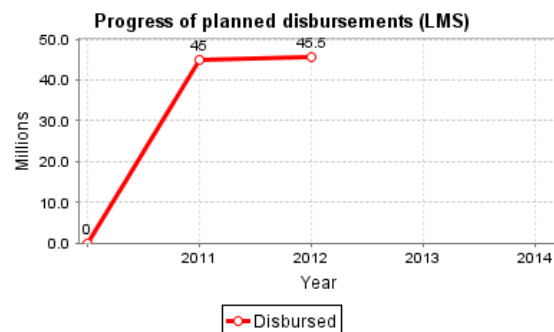
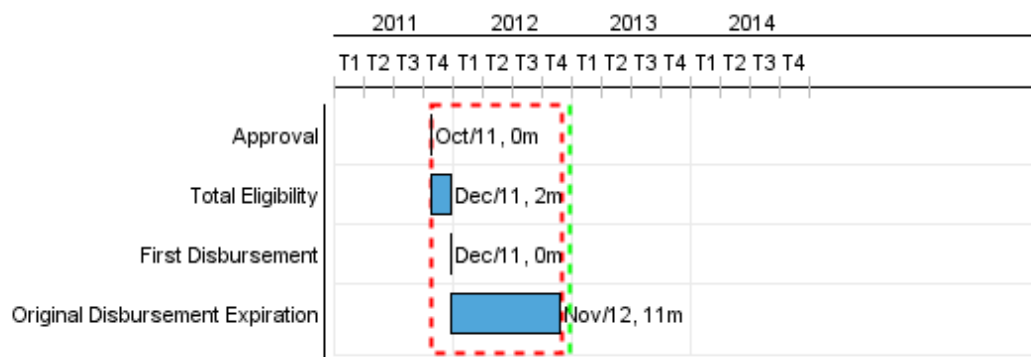


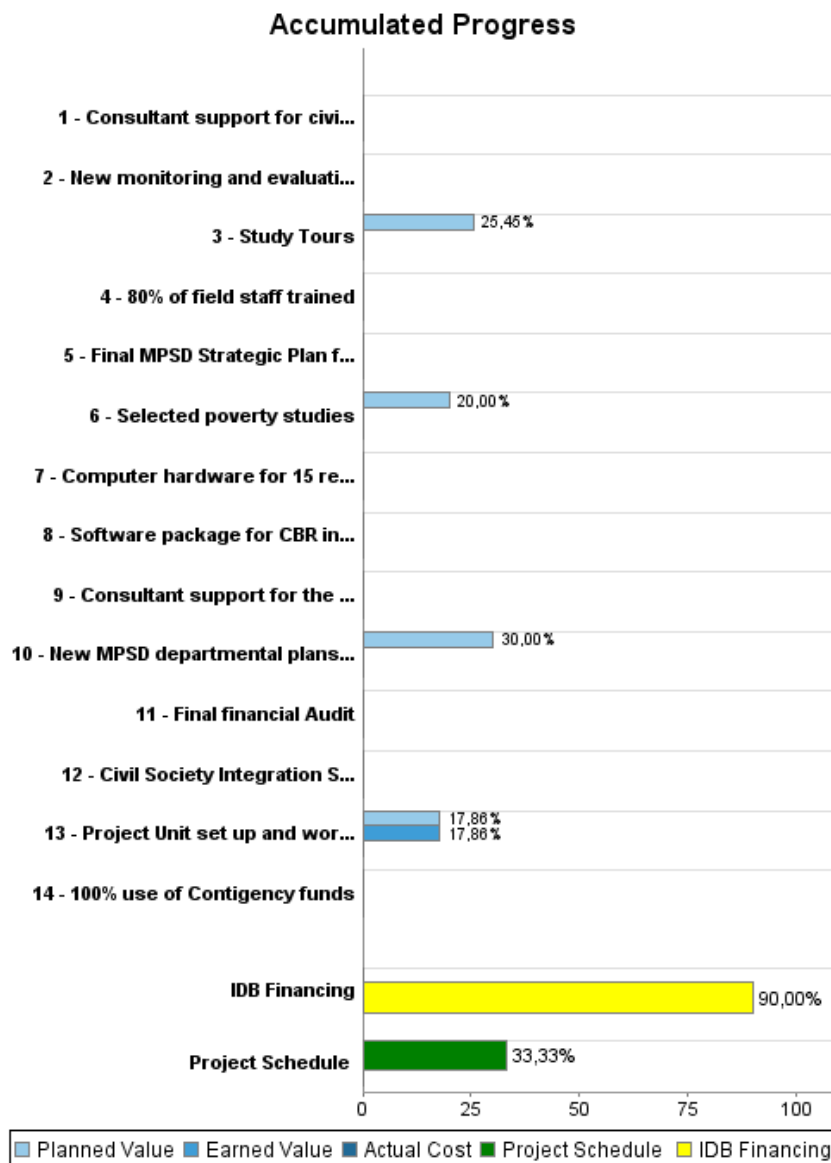
## Summary Report

Basic Data		Available Funds (US\$)	Total Cost and Source
Executing Agency (EA):	MINISTRY OF FINANCE AND THE ECONOMY		
Sector:	SOCIAL INVESTMENT		
Loan Number(s):	2599/OC-TT;2598/OC-TT	Current Approved Amount: 50.000.000,00	Original IDB: 50.000.000,00
Stage:	Approved	Disbursed Amount to Date: 45.000.000,00	Current IDB: 50.000.000,00
Operation Type:	HIB - Hybrid Operation	% Disbursed: 90,00	Pari-passu: 100,00
Related Operation(s):	TT-T1010, RG-P1442	Balance: 5.000.000,00	Co-Financing/Country:
Operation Subtype:	HIB - Hybrid Operation		Original Estimate: 50.000.000,00
			Amortization Period (months): 198

Project Environmental and Social Impact Category	Reformulation	Validation
Project Environmental and Social Impact Category: B13	( ) Was the objective(s) of this project reformulated?	Validated by Division Chief: 21-sep-2012 Validated by Country Representative: 28-sep-2012



## Accumulated Progress as of 2012



## Outcomes

<b>Outcome:</b>	The MPSD strategic plan updated and detailed departmental operational plans developed and documented
<b>Suppositions:</b>	The strategic plan and departmental operational plans would be guided by a change management consultant and be based on a common consensus achieved through a series of workshops.

Indicator	Unit of Measure	Baseline	Baseline Year		2012	2013	2014	End of project
A series of stakeholder workshops done to reach a common agreement on the strategic plan and departmental operational plans	number of workshops		2012	P A	2.00	2.00	1.00	5.00

<b>Outcome:</b>	Staff trained to support the consolidated cash transfer plan as outlined in the Policy Results Matrix of the PBL component
<b>Suppositions:</b>	The consultant to undertake the training is hired in a timely manner and that all the required staff have been installed.

Indicator	Unit of Measure	Baseline	Baseline Year		2012	2013	2014	End of project
80% of the staff have been trained	%		2012	P A	10.00	20.00	50.00	80.00

<b>Outcome:</b>	Central beneficiary registry (CBR) implemented
<b>Suppositions:</b>	The IT expansion plan and the conceptual design for the CBR are completed by the end of 2013

Indicator	Unit of Measure	Baseline	Baseline Year		2012	2013	2014	End of project
Central Beneficiary Registry contains 300 beneficiary names	number of beneficiaries		2012	P A		100.00	200.00	300.00

<b>Outcome:</b>	Monitoring and Evaluation Framework implemented
<b>Suppositions:</b>	The M & E consultant is hired in a timely manner and that the M & E staff are in place at the MPSD

Indicator	Unit of Measure	Baseline	Baseline Year		2012	2013	2014	End of project
Stakeholder Workshops on the application of the new M & E Framework completed	number of workshops		2012	P A	1.00	1.00	1.00	3.00

<b>Outcome:</b>	Civil Society Integration Plan implemented
<b>Suppositions:</b>	Consultant to develop integration plan hired by December 2012

Indicator	Unit of Measure	Baseline	Baseline Year		2012	2013	2014	End of project
Civil Society consultation workshops completed	number of workshops		2012	P A		5.00	5.00	10.00

## Outputs: Annual Physical and Financial Progress 2012

Description	Unit of Measure	Physical				Financial			
		Planned	Actual	Accumulated units	EOP units	Planned	Actual	Accumulated costs	EOP costs
<b>Update and Finalization of MPSD Strategic Plan</b>									
Final MPSD Strategic Plan for the period 2011 to 2016	Number				1,00				300.000,00
New MPSD departmental plans in line with new strategic plan	Number				6,00	30.000,00			100.000,00
80% of field staff trained	%				80,00				1.000.000,00
<b>Set up of Central Beneficiary Registry</b>									
Computer hardware for 15 regional district offices and MPSD Head Office	Number of computers				20,00				1.000.000,00
Software package for CBR installed	Number of software packages				1,00				550.000,00
<b>New Monitoring and Evaluation Framework completed</b>									
New monitoring and evaluation framework implemented in 40% of SSN programs	%				40,00				300.000,00
<b>Civil Society Integration Strategy and Implementation Plan</b>									
Civil Society Integration Strategy and Implementation Plan implemented	Number of plans implemented				1,00				200.000,00
<b>Research Studies</b>									
Selected poverty studies	number of studies	2,00			6,00	100.000,00			500.000,00
Consultant support for civil society integration strategy	number of consultants				1,00				50.000,00
Consultant support for the Central Beneficiary Registry	number of consultants				1,00				50.000,00
Study Tours	number of study tours	2,00			6,00	140.000,00			550.000,00
<b>Project Administration</b>									
Project Unit set up and working	number of project unit	1,00	1,00		1,00	50.000,00			280.000,00
Final financial Audit	number of final audits				1,00				20.000,00
100% use of Contingency funds	%				100,00				100.000,00
<b>TOTAL</b>						<b>320.000,00</b>			<b>5.000.000,00</b>