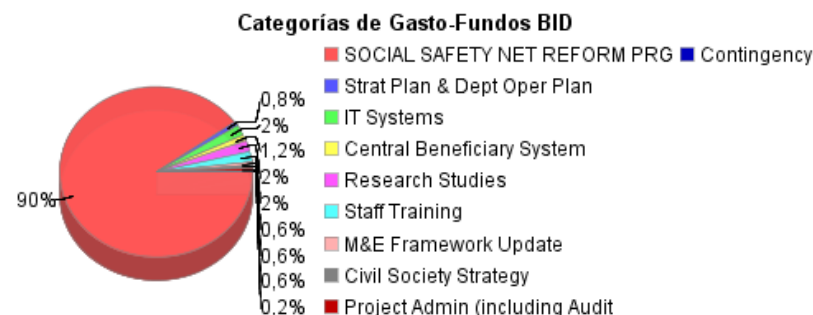
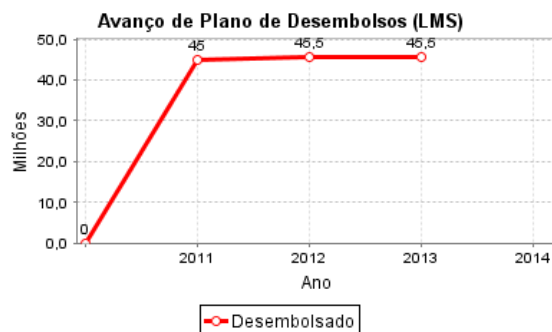
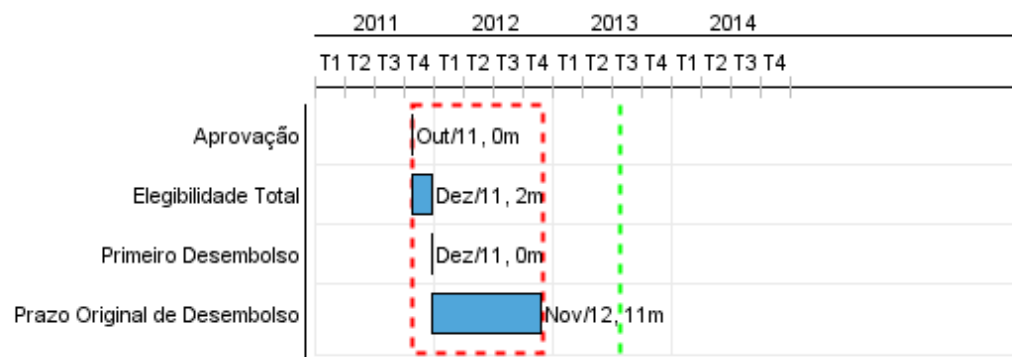


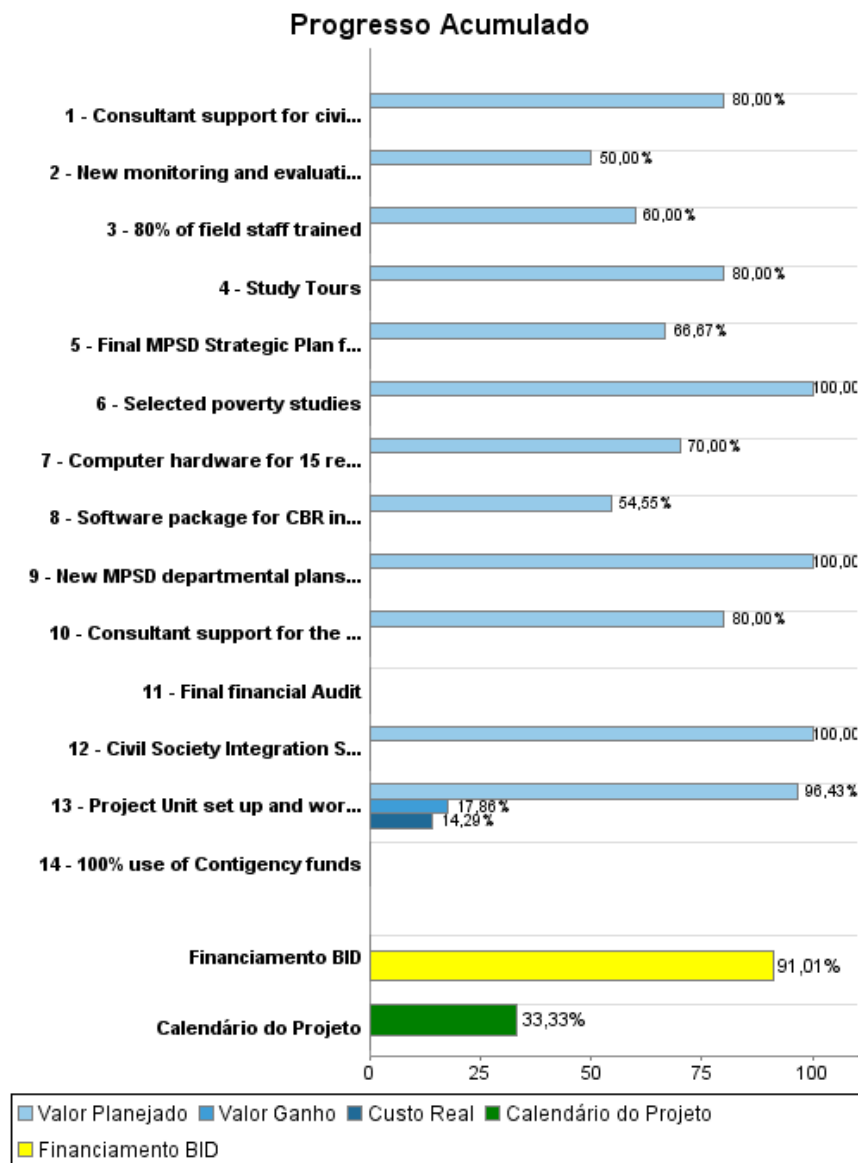
## Relatório Resumido

| Dados Gerais          |                                     | Fundos Disponíveis (US\$) | Custo Total e Fonte                 |
|-----------------------|-------------------------------------|---------------------------|-------------------------------------|
| Executor:             | MINISTRY OF FINANCE AND THE ECONOMY |                           |                                     |
| Sector:               | SOCIAL INVESTMENT                   |                           |                                     |
| Número da Operação:   | 2599/OC-TT;2598/OC-TT               | Atual:                    | Original BID: 50.000.000,00         |
| Estágio:              | Approved                            | Desembolsado:             | Corrente BID: 50.000.000,00         |
| Tipo Operação:        | HIB - Hybrid Operation              | % Desembolsado:           | Pari-passu: 100,00                  |
| Operação Relacionada: | TT-T1010, RG-P1442                  | Saldo:                    | Cofinanciamento/País:               |
| Subtipo de Operação:  | HIB - Hybrid Operation              |                           | Original Estimado: 50.000.000,00    |
|                       |                                     |                           | Período de Amortização (meses): 198 |

| Categoria do impacto social      | Reformulação                                    | Validação   |
|----------------------------------|---|---|
| Categoria do impacto social: B13 | ( ) Os objetivos do projeto foram reformulados? | Validado pelo Chefe de Divisão: 18-mar-2013<br>Validado pelo Representante do País: 11-abr-2013 |



## Progresso Acumulado até 2012



## Resultados

|                    |  |
|--------------------|--|
| <b>Resultado:</b>  | The MPSD strategic plan updated and detailed departmental operational plans developed and documented   |
| <b>Suposições:</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. |

| Indicador   | Unidade Medida      | Linha Base | Ano Linha Base |   | 2012 | 2013 | 2014 | Final do Projeto |
|---|---------------------|------------|----------------|---|------|------|------|------------------|
| A series of stakeholder workshops done to reach a common agreement on the strategic plan and departmental operational plans | number of workshops |            | 2012           | P | 2,00 | 2,00 | 1,00 | 5,00             |
|   |                     |            |                | A | 1,00 |      |      |                  |

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

| Indicador                          | Unidade Medida | Linha Base | Ano Linha Base |   | 2012  | 2013  | 2014  | Final do Projeto |
|------------------------------------|----------------|------------|----------------|---|-------|-------|-------|------------------|
| 80% of the staff have been trained | %              |            | 2012           | P | 10,00 | 20,00 | 50,00 | 80,00            |
|                                    |                |            |                | A |       |       |       |                  |

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

| Indicador   | Unidade Medida          | Linha Base | Ano Linha Base |   | 2012 | 2013   | 2014   | Final do Projeto |
|---|-------------------------|------------|----------------|---|------|--------|--------|------------------|
| Central Beneficiary Registry contains 300 beneficiary names | number of beneficiaries |            | 2012           | P |      | 100,00 | 200,00 | 300,00           |
|   |                         |            |                | A |      |        |        |                  |

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

| Indicador   | Unidade Medida      | Linha Base | Ano Linha Base |   | 2012 | 2013 | 2014 | Final do Projeto |
|---|---------------------|------------|----------------|---|------|------|------|------------------|
| Stakeholder Workshops on the application of the new M & E Framework completed | number of workshops |            | 2012           | P | 1,00 | 1,00 | 1,00 | 3,00             |
|   |                     |            |                | A | 1,00 |      |      |                  |

|                    |   |
|--------------------|---|
| <b>Resultado:</b>  | Civil Society Integration Plan implemented                    |
| <b>Suposições:</b> | Consultant to develop integration plan hired by December 2012 |

| Indicador                                      | Unidade Medida      | Linha Base | Ano Linha Base |   | 2012 | 2013 | 2014 | Final do Projeto |
|--|---------------------|------------|----------------|---|------|------|------|------------------|
| Civil Society consultation workshops completed | number of workshops |            | 2012           | P |      | 5,00 | 5,00 | 10,00            |
|  |                     |            |                | A |      |      |      |                  |

## Produtos: Progresso Físico e Financeiro Anual 2012

| Descrição  | Unidade de medida           | Físico    |       |                     |              | Financeiro        |                  |                   |                     |
|--|-----------------------------|-----------|-------|---------------------|--------------|-------------------|------------------|-------------------|---------------------|
|  |                             | Planejado | Atual | Unidades Acumuladas | Unidades FDP | Planejado         | Atual            | Custos Acumulados | Custos FDP          |
| <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         | 40.000,00        |                   | 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>40.000,00</b> |                   | <b>5.000.000,00</b> |