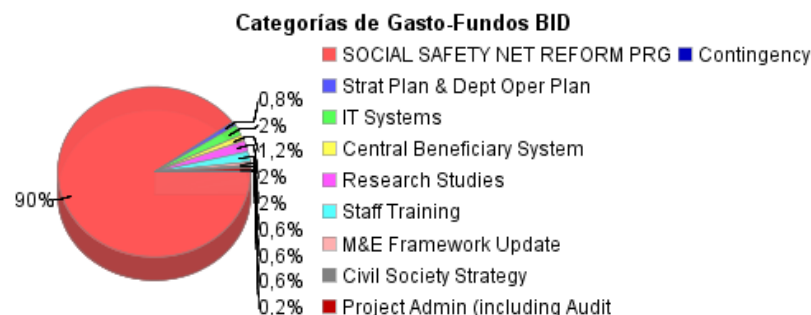
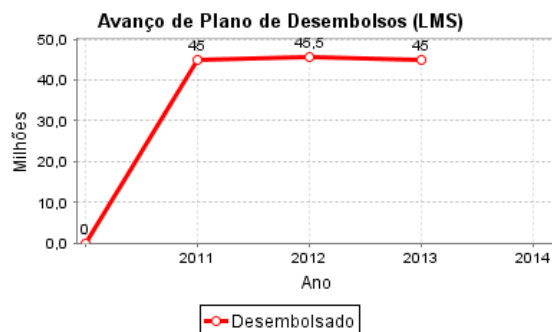
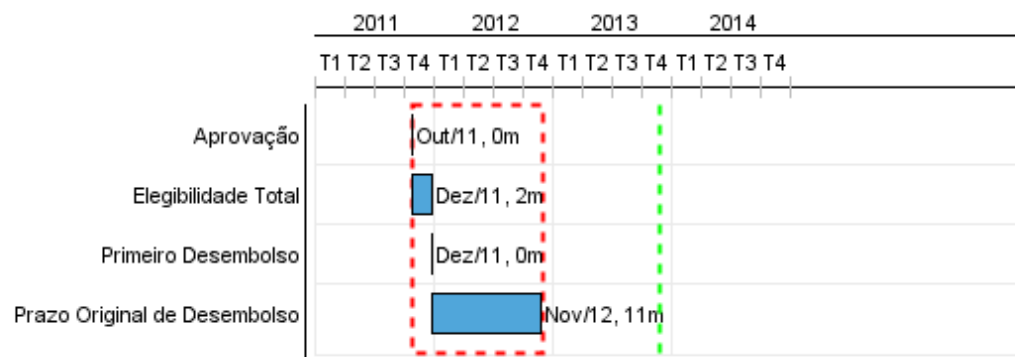


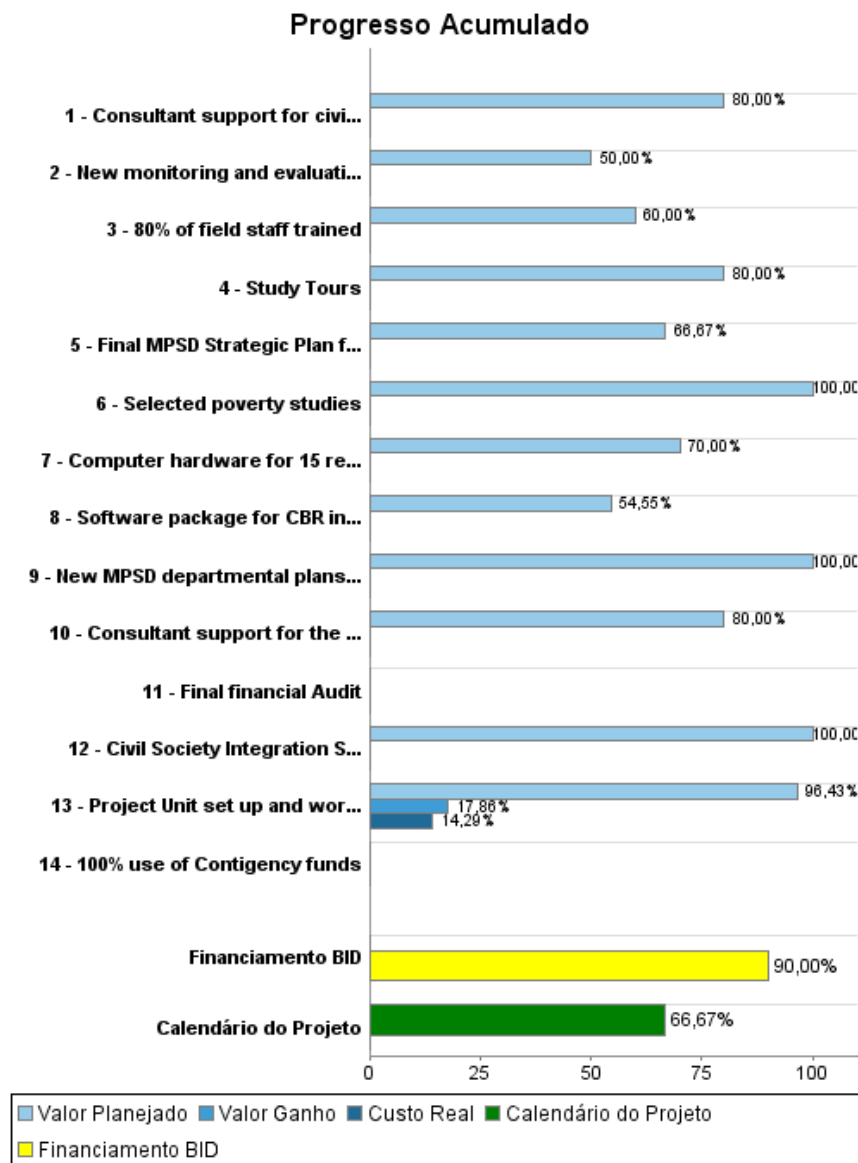
Relatório Resumido

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: 20-sep-2013 Validado pelo Representante do País: 08-oct-2013



Progresso Acumulado até 2013



Resultados

Resultado:	The MPSD strategic plan updated and detailed departmental operational plans developed and documented
Suposições:	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			

Resultado:	Staff trained to support the consolidated cash transfer plan as outlined in the Policy Results Matrix of the PBL component
Suposições:	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				

Resultado:	Central beneficiary registry (CBR) implemented
Suposições:	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				

Resultado:	Monitoring and Evaluation Framework implemented
Suposições:	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			

Resultado:	Civil Society Integration Plan implemented
Suposições:	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 2013

Descrição	Unidade de medida	Físico				Financeiro			
		Planejado	Atual	Unidades Acumuladas	Unidades FDP	Planejado	Atual	Custos Acumulados	Custos FDP
Update and Finalization of MPSD Strategic Plan									
Final MPSD Strategic Plan for the period 2011 to 2016	Number	1,00			1,00	200.000,00			300.000,00
New MPSD departmental plans in line with new strategic plan	Number	6,00			6,00	70.000,00			100.000,00
80% of field staff trained	%	60,00			80,00	600.000,00			1.000.000,00
Set up of Central Beneficiary Registry									
Computer hardware for 15 regional district offices and MPSD Head Office	Number of computers	20,00			20,00	700.000,00			1.000.000,00
Software package for CBR installed	Number of software packages	1,00			1,00	300.000,00			550.000,00
New Monitoring and Evaluation Framework completed									
New monitoring and evaluation framework implemented in 40% of SSN programs	%	20,00			40,00	150.000,00			300.000,00
Civil Society Integration Strategy and Implementation Plan									
Civil Society Integration Strategy and Implementation Plan implemented	Number of plans implemented	1,00			1,00	200.000,00			200.000,00
Research Studies									
Selected poverty studies	number of studies	6,00			6,00	400.000,00			500.000,00
Consultant support for civil society integration strategy	number of consultants	1,00			1,00	40.000,00			50.000,00
Consultant support for the Central Beneficiary Registry	number of consultants	1,00			1,00	40.000,00			50.000,00
Study Tours	number of study tours	3,00			6,00	300.000,00			550.000,00
Project Administration									
Project Unit set up and working	number of project unit	1,00			1,00	220.000,00			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
TOTAL						3.220.000,00			5.000.000,00