



MX Social Protection System (P147212)

LATIN AMERICA AND CARIBBEAN | Mexico | Social Protection & Labor Global Practice |
IBRD/IDA | Investment Project Financing | FY 2015 | Seq No: 4 | ARCHIVED on 24-May-2016 | ISR23471 |

Implementing Agencies: SEDESOL/PROSPERA

Key Dates

Key Project Dates

Bank Approval Date:24-Oct-2014

Effectiveness Date:17-Feb-2015

Planned Mid Term Review Date:15-Feb-2017

Actual Mid-Term Review Date:--

Original Closing Date:28-Jun-2019

Revised Closing Date:28-Jun-2019

Project Development Objectives

Project Development Objective (from Project Appraisal Document)

The proposed Project Development Objectives are to support the Government's effort to: (i) increase access of PROSPERA beneficiaries to social and productive programs, and (ii) develop instruments for an integrated social protection system.

Has the Project Development Objective been changed since Board Approval of the Project Objective?

No

Components

Name

Component 1 - Support to the PROSPERA Program and its linkage with social and productive programs:(Cost \$317.52 M)

Component 2 - Strengthening the Social Protection System:(Cost \$31.60 M)

Overall Ratings

Name	Previous Rating	Current Rating
Progress towards achievement of PDO	● Satisfactory	● Satisfactory
Overall Implementation Progress (IP)	● Moderately Satisfactory	● Moderately Satisfactory
Overall Risk Rating	● Substantial	● Substantial

Implementation Status and Key Decisions



This ISR is based on the latest official supervision mission (end of January), technical missions (Mid February and Mid March) and weekly audio and video conferences. The second supervision mission since the project became effective in February 2015 took place between January 27-29, 2016, during which the team reviewed progress in implementation and planned activities, with a focus on the next 6 months of Project execution. Implementation at the time of mission was on track overall. Since then, implementation delays have resulted from delays in budgetary allocation to Sedesol for Component 2 and some delays in the definition of the evaluation agenda for component 1 of the Project. The Bank team is monitoring the budget issue while in parallel working with Sedesol to achieve commitments and with Sedesol to expedite the work committed for this year.

Prospera Budget: The Budget for Prospera has been allocated and procurement of activities under Component 1 has started. The team expects a significant number of TA contracts to be undertaken this year and will continue to closely monitor procurement plan implementation.

Given the magnitude and complexity of the technical assistance under this Project, the team will continue to hold technical missions between official missions. The technical mission related to the integrated SIS (Sub-component 2.1.) took place in April, and a general technical mission for the rest of the components is planned for May 11-13, 2016. During the May mission one of the key topics to be discussed would be the evaluation agenda for Prospera.









Risks

Systematic Operations Risk-rating Tool

Risk Category	Rating at Approval	Previous Rating	Current Rating
Political and Governance	--	● Moderate	● Moderate
Macroeconomic	--	● Low	● Low
Sector Strategies and Policies	--	● Substantial	● Substantial
Technical Design of Project or Program	--	● High	● High
Institutional Capacity for Implementation and Sustainability	--	● Substantial	● Substantial
Fiduciary	--	● Substantial	● Substantial
Environment and Social	--	● Moderate	● Moderate
Stakeholders	--	● Substantial	● Substantial
Other	--	--	--
Overall	--	● Substantial	● Substantial

Results

Project Development Objective Indicators

► # of PROSPERA beneficiaries that participate in social programs (Number, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	465842.00	573998.00	539053.00	992344.00
Date	30-Jun-2014	30-Jun-2015	29-Jan-2016	16-May-2019

Comments

It is important to emphasize that this information is in the process of being finalized.

► # of PROSPERA beneficiaries that participate in productive programs (Number, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
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Value	14370.00	14370.00	15324.00	30613.00
Date	30-Jun-2014	30-Jun-2015	29-Jan-2016	16-May-2019

► # of instruments for an integrated social information system implemented (Number, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	0.00	0.00	7.00
Date	30-Jun-2014	30-Jun-2015	29-Apr-2016	16-May-2019

► Direct project beneficiaries (Number, Core)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	25000000.00	25970029.00	28600000.00	26000000.00
Date	30-Jun-2014	30-Jun-2015	29-Jan-2016	16-May-2019

Comments

It is important to stress that the program only expanded coverage marginally. The reason for the higher number of beneficiaries with respect to 2015 is that starting from January 1, 2016 the food support program PAL (Programa de Apoyo Alimentar) which used to be a separate program of cash transfer managed by PROSPERA with 718,000 beneficiaries is now part of PROSPERA, the only difference is that the beneficiaries are called PROSPERA beneficiaries without corresponsabilities.

▲ Female beneficiaries (Percentage, Core Supplement)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	52.80	52.80	52.80	52.80

Overall Comments

Intermediate Results Indicators



► % of PROSPERA beneficiaries in Q1 and Q2 (Percentage, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	68.50	68.50	68.50	71.00
Date	31-Dec-2010	30-Jun-2015	29-Jan-2016	16-May-2019

► % of PROSPERA' students that transition to upper secondary (Percentage, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	65.00	71.30	71.30	68.00
Date	31-Dec-2013	05-Jun-2015	29-Jan-2016	16-May-2019

► Pilots of the PROSPERA coordination models (Text, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	None	None	None	Follow up to the scale-up
Date	--	30-Jun-2015	29-Feb-2016	16-May-2019

► Curriculum for PROSPERA personnel capacity building updated (Text, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	None	None	None	Evaluation of the new curriculum
Date	--	30-Jun-2015	29-Feb-2016	16-May-2019



► % of PROSPERA beneficiaries that are aware of complementary social and productive programs (Percentage, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	0.00	0.00	70.00
Date	30-Jun-2014	30-Jun-2015	29-Jan-2016	16-May-2019

► % beneficiaries of CNCH programs that are registered in the Unique Registry of Beneficiaries (Percentage, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	--	0.00	80.00
Date	30-Jun-2014	30-Jun-2015	29-Jan-2016	16-May-2019

► Development of the integrated Social Information System (Text, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	None	None	None	Social Registry, Unique Registry of beneficiaries, Social Program Catalogue, targeting mechanism, monitoring dashboard, business intelligence and geographic information system developed.
Date	30-Jun-2014	30-Jun-2015	29-Jan-2016	16-May-2019



► Development of the Regional Social Development Strategy (Text, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	None	None	None	Process evaluation of the RSDS designed and implemented
Date	--	30-Jun-2015	29-Feb-2016	16-May-2019

► Curriculum for SEDESOL Personnel capacity building on the RSD Strategy (Text, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	None	None	None	Evaluation of the curriculum
Date	--	30-Jun-2015	29-Jan-2016	16-May-2019

Overall Comments

Data on Financial Performance

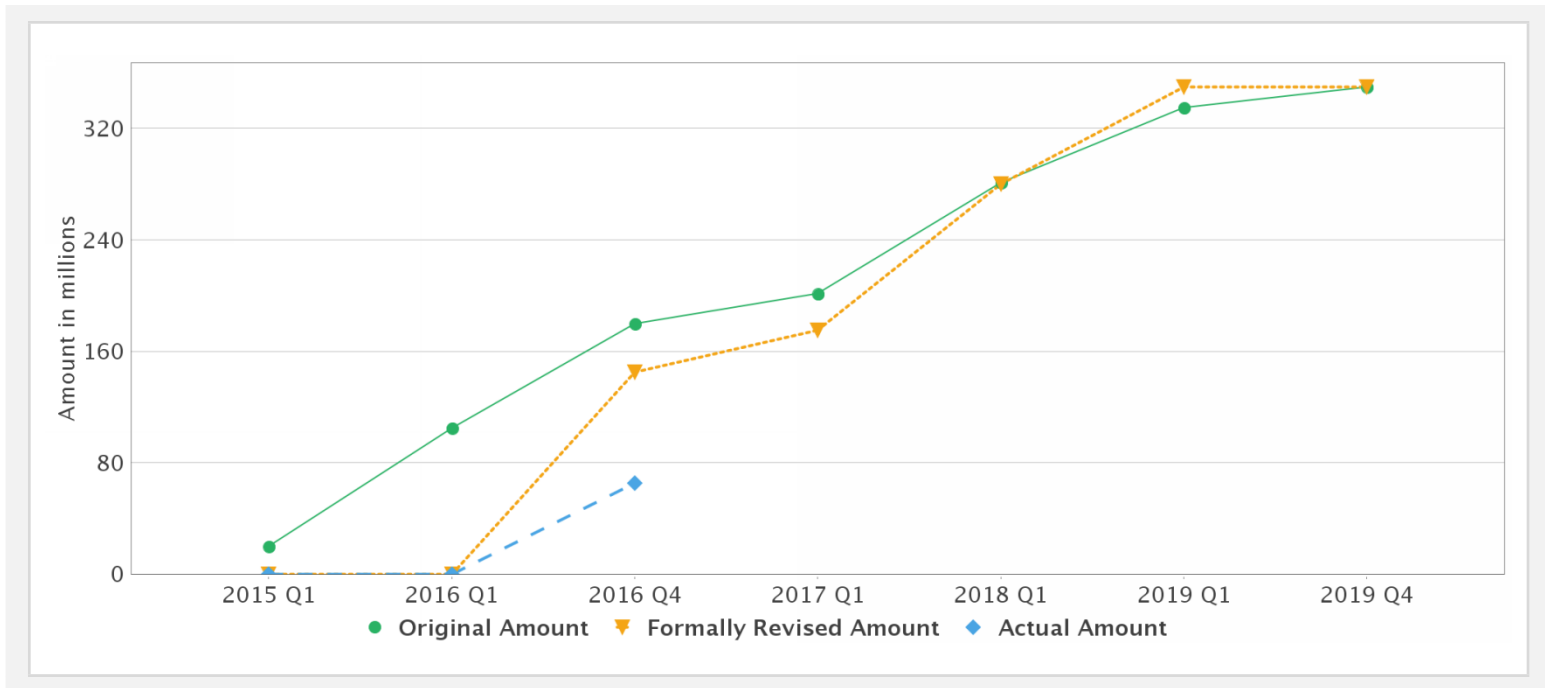
Disbursements (by loan)

Project	Loan/Credit/TF	Status	Currency	Original	Revised	Cancelled	Disbursed	Undisbursed	Disbursed
P147212	IBRD-84470	Effective	USD	350.00	350.00	0.00	66.28	283.72	19%

Key Dates (by loan)

Project	Loan/Credit/TF	Status	Approval Date	Signing Date	Effectiveness Date	Orig. Closing Date	Rev. Closing Date
P147212	IBRD-84470	Effective	24-Oct-2014	19-Nov-2014	17-Feb-2015	28-Jun-2019	28-Jun-2019

Cumulative Disbursements



Restructuring History

There has been no restructuring to date.

Related Project(s)

There are no related projects.