



Integrated Cash Transfer and Human Capital Project (P166220)

MIDDLE EAST AND NORTH AFRICA | Djibouti | Social Protection & Jobs Global Practice |
IBRD/IDA | Investment Project Financing | FY 2019 | Seq No: 5 | ARCHIVED on 25-Nov-2021 | ISR48654 |

Implementing Agencies: Republic of Djibouti, Ministry of Social Affairs and Solidarity

Key Dates

Key Project Dates

Bank Approval Date: 15-May-2019

Effectiveness Date: 29-Nov-2019

Planned Mid Term Review Date: 28-Feb-2022

Actual Mid-Term Review Date:

Original Closing Date: 31-Dec-2022

Revised Closing Date: 31-Dec-2023

Project Development Objectives

Project Development Objective (from Project Appraisal Document)

The Project Development Objectives are to: i) support an expanded and more enhanced social safety nets system; and ii) support access to basic services in targeted poor communities.

Note: for the purpose of the PDO statement, "enhanced" is taken to mean (i) improved targeting of program beneficiaries, (ii) an enlarged social registry, and (iii) effective accompanying measures in conjunction with conditional cash transfers.

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

Yes

Board Approved Revised Project Development Objective (If project is formally restructured)

The Project Development Objectives are to support: i) an expanded and enhanced social safety nets system; ii) access to basic services in targeted poor communities, and iii) a rapid targeted food security safety net response to the COVID-19 pandemic.

Note: for the purpose of the PDO statement, "enhanced" is taken to mean (i) improved targeting of program beneficiaries, (ii) an enlarged social registry, and (iii) effective accompanying measures in conjunction with conditional cash transfers.

Components Table

| Name |
|--|
| Conditional cash transfers:(Cost \$16.50 M) |
| Strengthening social protection delivery systems:(Cost \$2.60 M) |
| Community-based investments in basic services to improve human capital:(Cost \$3.90 M) |
| Project Management:(Cost \$2.00 M) |
| Household food security response to COVID-19:(Cost \$5.00 M) |
| Contingent Emergency Response Component |

Overall Ratings

| Name | Previous Rating | Current Rating |
|--------------------------------------|---------------------------------------|---------------------------------------|
| Progress towards achievement of PDO | <input type="checkbox"/> Satisfactory | <input type="checkbox"/> Satisfactory |
| Overall Implementation Progress (IP) | <input type="checkbox"/> Satisfactory | <input type="checkbox"/> Satisfactory |
| Overall Risk Rating | <input type="checkbox"/> Moderate | <input type="checkbox"/> Moderate |



Implementation Status and Key Decisions

Overall, implementation of the project continues to progress as expected across all active project components. As a result, progress toward attainment of the project development objectives is also Satisfactory. The main recent changes to the project have included a restructuring in May 2020 and an Additional Financing (AF) in March 2021. A new component 5 (*Households Food Security Response to COVID-19*) that was introduced as part of the restructuring was successfully implemented and completed by June 2020. The AF became effective in July 2021, and related implementation readiness arrangements for the new activities are being rolled out by MASS and implementation partners, with continued World Bank technical support through virtual missions and technical workshops.

The disbursement of cash transfers currently reaches 4,985 households (target 5,000), and the MASS facilitated the issuance of national ID cards to 1,398 beneficiaries. Accompanying measures to boost human capital development continue to be implemented, as needed and their reach in terms of participants is increasing. To operationalize the new component on productive inclusion, MASS and other implementers held two virtual workshops in October and November, with the World Bank technical support to review and validate the revised Project Operational Manual.

The implementation of the sub-projects for community-based investments in basic services to improve human capital is advancing well, and some scale-up was planned under the AF. In the coming months, the Government will be developing community training modules to launch human capital-related community sub-projects under component three in fifty communities located in the interior of the country. The delegation agreement between the ADDS, the Secretariat of State for Decentralization (*Secretariat d'état chargé de la décentralisation - SED*), the *conseillers régionaux* (CR), and the local development committees to facilitate implementation has been signed for the first 26 *sites de regroupement*. The agreement represents 52 sub-projects out of the planned 120 at the end of project execution.

Risks

Systematic Operations Risk-rating Tool

| Risk Category | Rating at Approval | Previous Rating | Current Rating |
|--|--------------------------------------|--------------------------------------|--------------------------------------|
| Political and Governance | <input type="checkbox"/> Substantial | <input type="checkbox"/> Moderate | <input type="checkbox"/> Moderate |
| Macroeconomic | <input type="checkbox"/> Moderate | <input type="checkbox"/> Moderate | <input type="checkbox"/> Moderate |
| Sector Strategies and Policies | <input type="checkbox"/> Low | <input type="checkbox"/> Low | <input type="checkbox"/> Low |
| Technical Design of Project or Program | <input type="checkbox"/> Moderate | <input type="checkbox"/> Moderate | <input type="checkbox"/> Moderate |
| Institutional Capacity for Implementation and Sustainability | <input type="checkbox"/> Substantial | <input type="checkbox"/> Moderate | <input type="checkbox"/> Moderate |
| Fiduciary | <input type="checkbox"/> Substantial | <input type="checkbox"/> Moderate | <input type="checkbox"/> Moderate |
| Environment and Social | <input type="checkbox"/> Moderate | <input type="checkbox"/> Moderate | <input type="checkbox"/> Moderate |
| Stakeholders | <input type="checkbox"/> Moderate | <input type="checkbox"/> Low | <input type="checkbox"/> Low |
| Other | <input type="checkbox"/> Substantial | <input type="checkbox"/> Substantial | <input type="checkbox"/> Substantial |
| Overall | <input type="checkbox"/> Moderate | <input type="checkbox"/> Moderate | <input type="checkbox"/> Moderate |

Results

PDO Indicators by Objectives / Outcomes



| Support an enhanced social safety nets system to facilitate expansion of coverage | | | | |
|---|---|-------------------|------------------|-------------|
| ► Beneficiaries of social safety net programs (Number, Corporate) | | | | |
| | Baseline | Actual (Previous) | Actual (Current) | End Target |
| Value | 0.00 | 4,888.00 | 4,985.00 | 7,500.00 |
| Date | 15-Oct-2018 | 31-Dec-2020 | 30-Sep-2021 | 31-Dec-2023 |
| □ Beneficiaries of social safety net programs - Female (Number, Corporate Supplement) | | | | |
| | Baseline | Actual (Previous) | Actual (Current) | End Target |
| Value | 0.00 | 3,959.00 | 3,959.00 | 4,500.00 |
| □ Beneficiaries of Safety Nets programs - Other cash transfers programs (number) (Number, Corporate Breakdown) | | | | |
| | Baseline | Actual (Previous) | Actual (Current) | End Target |
| Value | 0.00 | 4,888.00 | 4,888.00 | 7,500.00 |
| Date | 15-Oct-2018 | 31-Dec-2020 | 31-Dec-2020 | 31-Dec-2023 |
| ► Beneficiary households below the poverty line and vulnerable to climate-related shocks (Percentage, Custom) | | | | |
| | Baseline | Actual (Previous) | Actual (Current) | End Target |
| Value | 0.00 | 0.00 | 0.00 | 80.00 |
| Date | 15-Oct-2018 | 31-Dec-2020 | 31-Dec-2020 | 31-Dec-2023 |
| Comments: | Percentage of households benefitting from cash transfers with consumption levels below the poverty line | | | |
| ► Households registered in the national social registry (Number, Custom) | | | | |
| | Baseline | Actual (Previous) | Actual (Current) | End Target |
| Value | 61,900.00 | 87,967.00 | 98,411.00 | 90,000.00 |
| Date | 15-Oct-2018 | 31-Dec-2020 | 30-Sep-2021 | 31-Dec-2023 |
| Comments: | Number of unique heads of households in the registry, regardless of poverty status or program eligibility | | | |
| ► Beneficiary women with a child aged 0-6 months practicing exclusive breastfeeding (Percentage, Custom) | | | | |
| | Baseline | Actual (Previous) | Actual (Current) | End Target |
| Value | 12.40 | 12.40 | 12.40 | 35.00 |
| Date | 15-Oct-2018 | 15-Oct-2018 | 15-Oct-2018 | 31-Dec-2023 |



| Support access to basic services in targeted poor communities | | | | |
|---|---|-------------------|------------------|-------------|
| ▶ Beneficiaries with access to basic services infrastructure financed by the project (Number, Custom) | | | | |
| | Baseline | Actual (Previous) | Actual (Current) | End Target |
| Value | 0.00 | 0.00 | 0.00 | 6,000.00 |
| Date | 15-Oct-2018 | 30-Sep-2020 | 30-Sep-2020 | 30-Jun-2023 |
| Comments: | Number of people estimated to be direct beneficiaries of sub-projects under Component 3 | | | |

| Support a rapid targeted food security safety net response to the COVID-19 pandemic | | | | |
|--|-------------|-------------------|------------------|-------------|
| ▶ Beneficiaries of social safety net programs (Number, Corporate) | | | | |
| | Baseline | Actual (Previous) | Actual (Current) | End Target |
| Value | 0.00 | 27,567.00 | 27,567.00 | 27,000.00 |
| Date | 27-Mar-2020 | 30-Sep-2020 | 30-Sep-2020 | 31-Dec-2022 |
| □ Beneficiaries of social safety net programs - Female (Number, Corporate Supplement) | | | | |
| | Baseline | Actual (Previous) | Actual (Current) | End Target |
| Value | 0.00 | 0.00 | 0.00 | 16,200.00 |
| □ Beneficiaries of Safety Nets programs - In-kind transfers (number) (Number, Corporate Breakdown) | | | | |
| | Baseline | Actual (Previous) | Actual (Current) | End Target |
| Value | 0.00 | 27,567.00 | 27,567.00 | 27,000.00 |
| Date | 27-Mar-2020 | 30-Sep-2020 | 30-Sep-2020 | 31-Dec-2022 |

Intermediate Results Indicators by Components

| Conditional cash transfers | | | | |
|---|-------------------------------------|-------------------|------------------|---------------|
| ▶ Cash transfers paid to eligible beneficiaries (Amount(USD), Custom) | | | | |
| | Baseline | Actual (Previous) | Actual (Current) | End Target |
| Value | 0.00 | 1,927,821.00 | 4,391,148.57 | 13,000,000.00 |
| Date | 15-Oct-2018 | 31-Dec-2020 | 30-Sep-2021 | 31-Dec-2023 |
| Comments: | Total amount of cash transfers paid | | | |



| | | | | |
|--|--|-------------------|------------------|-------------|
| ► Community sessions organized as part of accompanying measures (Number, Custom) | | | | |
| | Baseline | Actual (Previous) | Actual (Current) | End Target |
| Value | 0.00 | 813.00 | 1,224.00 | 1,500.00 |
| Date | 15-Oct-2018 | 31-Dec-2020 | 30-Sep-2021 | 31-Dec-2023 |
| Comments: | Number of community sessions under Sub-component 1.2 | | | |
| ► Community counselors trained to lead community sessions (Number, Custom) | | | | |
| | Baseline | Actual (Previous) | Actual (Current) | End Target |
| Value | 0.00 | 271.00 | 271.00 | 150.00 |
| Date | 15-Oct-2018 | 31-Dec-2020 | 31-Dec-2020 | 31-Dec-2023 |
| Comments: | Number of community counselors (mères conseillères) trained to deliver community sessions as part of the accompanying measures of the project | | | |
| □ Community counselors trained to lead community sessions (of which women) (Percentage, Custom Supplement) | | | | |
| | Baseline | Actual (Previous) | Actual (Current) | End Target |
| Value | 0.00 | 0.00 | 0.00 | 80.00 |
| ► Percentage of beneficiaries surveyed who indicated their satisfaction with community sessions (Percentage, Custom) | | | | |
| | Baseline | Actual (Previous) | Actual (Current) | End Target |
| Value | 0.00 | 0.00 | 0.00 | 75.00 |
| Date | 15-Oct-2018 | 31-Dec-2020 | 31-Dec-2020 | 31-Dec-2023 |
| Comments: | Percentage of beneficiaries of the cash transfer program who participate in community sessions as part of the accompanying measures that are satisfied with the sessions | | | |
| ► Cash transfer beneficiaries participating in productive inclusion program (Number, Custom) | | | | |
| | Baseline | Actual (Previous) | Actual (Current) | End Target |
| Value | 0.00 | 0.00 | 0.00 | 2,000.00 |
| Date | 15-Feb-2021 | 15-Feb-2021 | 15-Feb-2021 | 31-Dec-2023 |
| □ Cash transfer beneficiaries participating in productive inclusion program (of which women) (Number, Custom Breakdown) | | | | |
| | Baseline | Actual (Previous) | Actual (Current) | End Target |
| Value | 0.00 | 0.00 | 0.00 | 1,200.00 |
| Date | 15-Feb-2021 | 15-Feb-2021 | 15-Feb-2021 | 31-Dec-2023 |



| ► Percentage of beneficiaries surveyed who indicated their satisfaction with the productive inclusion program (Percentage, Custom) | | | | |
|--|-------------|-------------------|------------------|-------------|
| | Baseline | Actual (Previous) | Actual (Current) | End Target |
| Value | 0.00 | 0.00 | 0.00 | 80.00 |
| Date | 15-Feb-2021 | 15-Feb-2021 | 15-Feb-2021 | 31-Dec-2023 |

| Strengthening social protection delivery systems | | | | |
|---|---|-------------------|------------------|-------------|
| ► PNSF beneficiary households with biometric data in the social registry (Percentage, Custom) | | | | |
| | Baseline | Actual (Previous) | Actual (Current) | End Target |
| Value | 0.00 | 88.00 | 88.00 | 80.00 |
| Date | 15-Oct-2018 | 31-Dec-2020 | 31-Dec-2020 | 31-Dec-2023 |
| Comments: | Percentage of PNSF beneficiary households with biometric data either directly in the social registry or in a database linked to the social registry | | | |
| ► PNSF beneficiary households paid within 15 days of scheduled payment date (Percentage, Custom) | | | | |
| | Baseline | Actual (Previous) | Actual (Current) | End Target |
| Value | 0.00 | 73.00 | 73.00 | 85.00 |
| Date | 15-Oct-2018 | 31-Dec-2020 | 31-Dec-2020 | 31-Dec-2023 |
| Comments: | Percentage of beneficiaries paid within 15 days of date specified in POM | | | |
| ► People in the social registry that received national identity cards with the support of the project (Number, Custom) | | | | |
| | Baseline | Actual (Previous) | Actual (Current) | End Target |
| Value | 0.00 | 1,562.00 | 1,562.00 | 1,000.00 |
| Date | 15-Oct-2018 | 31-Dec-2020 | 31-Dec-2020 | 31-Dec-2023 |
| Comments: | Number of people for whom the project facilitated obtaining a national identity card or birth certificate | | | |
| ► PNSF complaints registered electronically, addressed, and resolved by the time of the next cash transfer payment (Percentage, Custom) | | | | |
| | Baseline | Actual (Previous) | Actual (Current) | End Target |
| Value | 0.00 | 73.00 | 73.00 | 70.00 |
| Date | 15-Oct-2018 | 31-Dec-2020 | 31-Dec-2020 | 31-Dec-2023 |
| Comments: | Percentage of complaints i) registered in PNSF MIS and ii) with a resolution communicated to the complainant | | | |



| ► Refugee households included in the social registry (Number, Custom) | | | | |
|---|---|-------------------|------------------|-------------|
| | Baseline | Actual (Previous) | Actual (Current) | End Target |
| Value | 0.00 | 796.00 | 796.00 | 1,500.00 |
| Date | 15-Oct-2018 | 31-Dec-2020 | 31-Dec-2020 | 31-Dec-2023 |
| Comments: | Number of unique heads of refugee households in the registry, regardless of poverty status or program eligibility | | | |

| Community-based investments in basic services to improve human capital | | | | |
|--|--|-------------------|------------------|-------------|
| ► Communities vulnerable to climate-related shocks trained on the identification, implementation, and maintenance of community sub-projects (Number, Custom) | | | | |
| | Baseline | Actual (Previous) | Actual (Current) | End Target |
| Value | 0.00 | 0.00 | 0.00 | 60.00 |
| Date | 15-Oct-2018 | 31-Dec-2020 | 31-Dec-2020 | 31-Dec-2023 |
| Comments: | Number of communities having received all modules of FGB training program | | | |
| ► Infrastructure sub-projects constructed or rehabilitated in communities vulnerable to climate-related shocks (Number, Custom) | | | | |
| | Baseline | Actual (Previous) | Actual (Current) | End Target |
| Value | 0.00 | 0.00 | 0.00 | 120.00 |
| Date | 15-Oct-2018 | 31-Dec-2020 | 31-Dec-2020 | 31-Dec-2023 |
| Comments: | Number of community sub-project completed (réception provisoire) | | | |
| ► Community sub-projects functional one year after completion (Percentage, Custom) | | | | |
| | Baseline | Actual (Previous) | Actual (Current) | End Target |
| Value | 0.00 | 0.00 | 0.00 | 80.00 |
| Date | 15-Oct-2018 | 31-Dec-2020 | 31-Dec-2020 | 31-Dec-2023 |
| Comments: | Percentage of infrastructure assets rated as functional by an independent technical auditor one year after they are completed (with completion defined as having passed the stage of réception provisoire) | | | |
| ► Percentage of beneficiaries surveyed who indicated their satisfaction with the community infrastructures financed by the project (Percentage, Custom) | | | | |
| | Baseline | Actual (Previous) | Actual (Current) | End Target |
| Value | 0.00 | 0.00 | 0.00 | 80.00 |
| Date | 15-Oct-2018 | 31-Dec-2020 | 31-Dec-2020 | 31-Dec-2023 |
| Comments: | Percentage of direct beneficiaries of community infrastructures that are globally satisfied with the infrastructures | | | |



| ▶ Refugees with access to basic services infrastructure financed by the project (Number, Custom) | | | | |
|--|---|-------------------|------------------|-------------|
| | Baseline | Actual (Previous) | Actual (Current) | End Target |
| Value | 0.00 | 0.00 | 0.00 | 1,000.00 |
| Date | 15-Oct-2018 | 31-Dec-2020 | 31-Dec-2020 | 31-Dec-2023 |
| Comments: | Number of refugees estimated to be direct beneficiaries of sub-projects under Component 3 | | | |
| □ Refugees with access to basic services infrastructure financed by the project (female) (Number, Custom Breakdown) | | | | |
| | Baseline | Actual (Previous) | Actual (Current) | End Target |
| Value | 0.00 | 0.00 | 0.00 | 500.00 |
| Date | 15-Oct-2018 | 31-Dec-2020 | 31-Dec-2020 | 31-Dec-2023 |
| ▶ Percentage of leadership positions in community sub-project committees held by women (Percentage, Custom) | | | | |
| | Baseline | Actual (Previous) | Actual (Current) | End Target |
| Value | 0.00 | 0.00 | 0.00 | 33.00 |
| Date | 15-Feb-2021 | 15-Feb-2021 | 15-Feb-2021 | 31-Dec-2023 |
| ▶ People provided with access to improved water sources (Number, Corporate) | | | | |
| | Baseline | Actual (Previous) | Actual (Current) | End Target |
| Value | 0.00 | 0.00 | 0.00 | 1,000.00 |
| Date | 15-Feb-2021 | 15-Feb-2021 | 15-Feb-2021 | 31-Dec-2023 |
| □ People provided with access to improved water sources - Female (RMS requirement) (Number, Corporate Supplement) | | | | |
| | Baseline | Actual (Previous) | Actual (Current) | End Target |
| Value | 0.00 | 0.00 | 0.00 | 500.00 |
| Household food security response to COVID-19 | | | | |
| ▶ Percentage of beneficiaries surveyed who indicated their satisfaction with food voucher support (Percentage, Custom) | | | | |
| | Baseline | Actual (Previous) | Actual (Current) | End Target |
| Value | 0.00 | 0.00 | 0.00 | 80.00 |
| Date | 27-Mar-2020 | 30-Sep-2020 | 30-Sep-2020 | 31-Dec-2022 |






► Food vouchers delivered to beneficiaries by May 15, 2020 (Percentage, Custom)

| | Baseline | Actual (Previous) | Actual (Current) | End Target |
|-------|-------------|-------------------|------------------|-------------|
| Value | 0.00 | 100.00 | 100.00 | 90.00 |
| Date | 27-Mar-2020 | 30-Sep-2020 | 30-Sep-2020 | 15-May-2020 |

Performance-Based Conditions

Data on Financial Performance

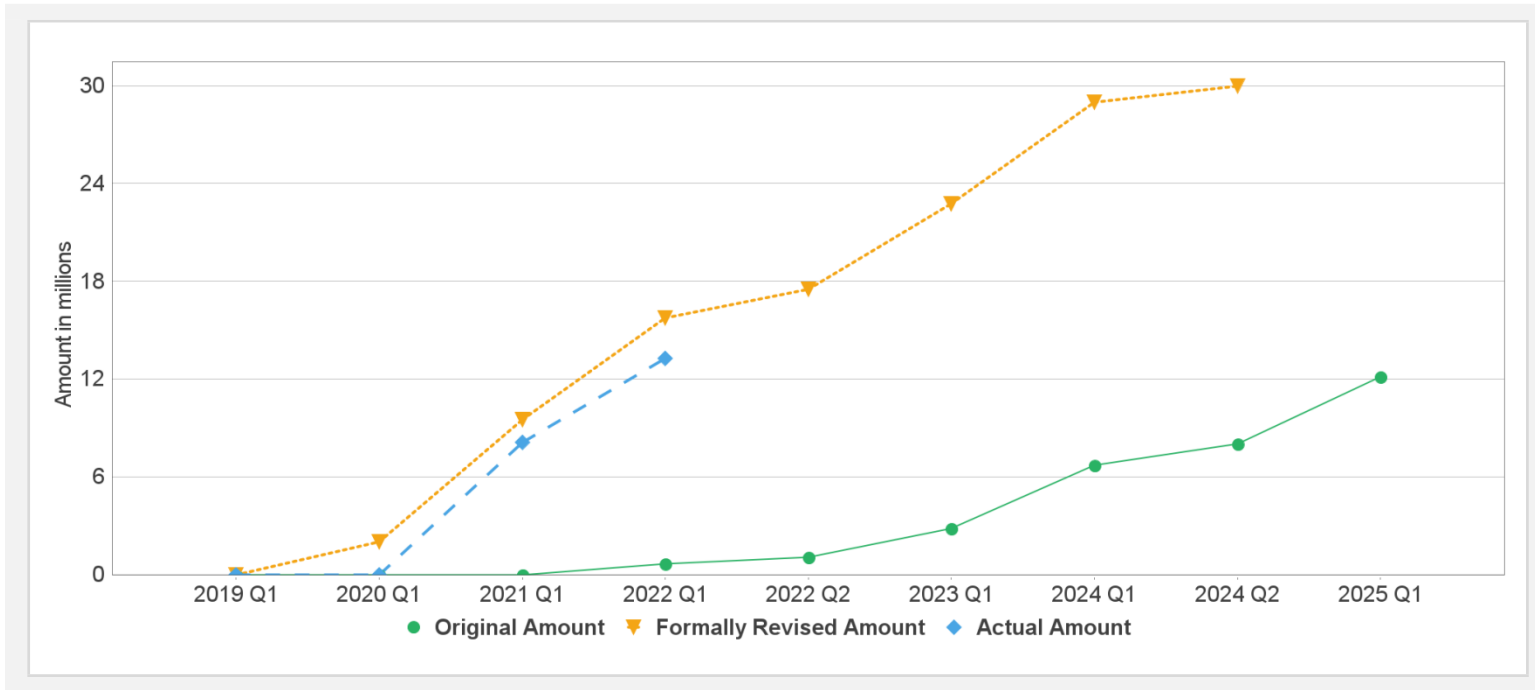
Disbursements (by loan)

| Project | Loan/Credit/TF | Status | Currency | Original | Revised | Cancelled | Disbursed | Undisbursed | % Disbursed |
|---------|----------------|-----------|----------|----------|---------|-----------|-----------|-------------|--|
| P166220 | IDA-64150 | Effective | USD | 10.00 | 10.00 | 0.00 | 10.03 | 0.00 |  100% |
| P166220 | IDA-68650 | Effective | USD | 15.00 | 15.00 | 0.00 | 0.00 | 14.94 |  0% |
| P166220 | IDA-D4690 | Effective | USD | 5.00 | 5.00 | 0.00 | 3.26 | 1.78 |  65% |

Key Dates (by loan)

| Project | Loan/Credit/TF | Status | Approval Date | Signing Date | Effectiveness Date | Orig. Closing Date | Rev. Closing Date |
|---------|----------------|-----------|---------------|--------------|--------------------|--------------------|-------------------|
| P166220 | IDA-64150 | Effective | 15-May-2019 | 03-Jul-2019 | 29-Nov-2019 | 31-Dec-2022 | 31-Dec-2023 |
| P166220 | IDA-68650 | Effective | 31-Mar-2021 | 10-Apr-2021 | 09-Jul-2021 | 31-Dec-2023 | 31-Dec-2023 |
| P166220 | IDA-D4690 | Effective | 15-May-2019 | 03-Jul-2019 | 29-Nov-2019 | 31-Dec-2022 | 31-Dec-2023 |

Cumulative Disbursements



PBC Disbursement

| PBC ID | PBC Type | Description | Coc | PBC Amount | Achievement Status | Disbursed amount in Coc | Disbursement % for PBC |
|--------|----------|-------------|-----|------------|--------------------|-------------------------|------------------------|
|--------|----------|-------------|-----|------------|--------------------|-------------------------|------------------------|

Restructuring History

Level 2 Approved on 01-May-2020 ,Level Approved on 18-May-2020

Related Project(s)

P174566-Integrated Cash Transfer and Human Capital Project Additional Financing