



Social Assistance Project (P151442)

AFRICA EAST | Lesotho | Social Protection & Jobs Global Practice |
IBRD/IDA | Investment Project Financing | FY 2016 | Seq No: 9 | ARCHIVED on 28-Jun-2021 | ISR46324 |

Implementing Agencies: Ministry of Social Development, Ministry of Finance, Kingdom of Lesotho

Key Dates

Key Project Dates

Bank Approval Date: 03-Jun-2016

Effectiveness Date: 12-Jul-2016

Planned Mid Term Review Date: 10-Sep-2018

Actual Mid-Term Review Date: 12-Dec-2018

Original Closing Date: 30-May-2020

Revised Closing Date: 30-Jun-2021

Project Development Objectives

Project Development Objective (from Project Appraisal Document)

The objective of the proposed project is to support the Government of Lesotho in improving the efficiency and equity of selected social assistance programs.

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 objective of the Project is to support the GoL in improving the efficiency, equity and shock responsive function of selected Social Assistance programs and, in the event of an Eligible Crisis or Emergency, to provide immediate and effective response to said Eligible Crisis or Emergency.

Components Table

Name

Component 1: Strengthening administrative efficiency, equity and shock responsive function of the selected social assistance programs:(Cost \$23.20 M)

Component 2: Support for implementation and crisis response:(Cost \$16.80 M)

Component 3: Contingent Emergency Response Component (CERC)

Overall Ratings

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

Implementation Status and Key Decisions

The original US\$20 million IDA Credit for the SAP, which was approved on June 3, 2016 and became effective on July 12, 2016, was complemented by an Additional Financing credit of US\$20 million, which was approved on December 3, 2016 and became effective February 24, 2017. The project had its Mid-Term Review (MTR) in the week of December 10-14, 2018 and will close on June 30, 2021. Implementation progress and achievement of the development objectives are both satisfactory. Approaching its closing date, the project has helped improve the



administrative efficiency, as well as equity and shock-responsiveness of the social assistance system of the country. Main achievements include putting in place a new management information system for the Old Age Pensions program and supporting the program's ability to enforce eligibility requirements; contributing to the scaling up the Child Grant Program to over 50,000 households and establishing the NISSA unified social registry. The project also responded to the 2019/20 drought emergency and the 2020 COVID-19 emergency.

Risks

Systematic Operations Risk-rating Tool

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

Results

PDO Indicators by Objectives / Outcomes

To support GoL in improving efficiency, equity and SR of selected social assistance programmes

► PDI 1: Number of non-eligible beneficiaries eliminated from the OAP roster. (Number, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	18,281.00	18,806.00	15,000.00
Date	01-Jan-2016	02-Oct-2020	09-Jun-2021	30-Nov-2020

► PDI 2: Percentage of households receiving CGP that are in the poorest two quintiles of the population. (Text, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
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Value	65%	64% from 2017/18 CMS (final data from 2019 CMS)	64% from 2017/18 CMS (final data from 2019 CMS)	70%
Date	01-Jan-2016	02-Oct-2020	09-Jun-2021	30-Nov-2020
► PDI 3: Percentage of households receiving PA that are in poorest two quintiles of the population. (Text, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	56%	64% from 2017/18 CMS (final data from 2019 CMS)	64% from 2017/18 CMS (final data from 2019 CMS)	65%
Date	01-Jan-2016	02-Oct-2020	09-Jun-2021	30-Nov-2020
► Direct project beneficiaries (Number, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	100,000.00	144,000.00	144,540.00	137,000.00
Date	01-Jun-2016	02-Oct-2020	09-Jun-2021	30-Nov-2020
□ Female beneficiaries (Percentage, Custom Supplement)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	51.00	51.00	51.00	51.00
► Beneficiaries of Safety Nets programs (number) (Number, Corporate)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	185,000.00	380,794.00	380,794.00	222,000.00
Date	01-Jun-2016	02-Oct-2020	09-Jun-2021	30-Nov-2020
□ Beneficiaries of Safety Nets programs - Female (number) (Number, Custom Breakdown)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	92,500.00	154,505.00	198,240.00	111,000.00
Date	01-Jun-2016	02-Oct-2020	09-Jun-2021	30-Nov-2020
□ Beneficiaries of Safety Nets programs - Unconditional cash transfers (number) (Number, Custom Breakdown)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	185,000.00	234,699.00	380,947.00	222,000.00
Date	01-Jun-2016	02-Oct-2020	09-Jun-2021	30-Nov-2020



► PDI 4: Number of beneficiaries receiving emergency top ups to the CGP (Number, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	23,000.00	67,000.00	67,000.00	50,000.00
Date	31-May-2016	29-Oct-2020	09-Jun-2021	30-Nov-2020
Comments:	27,000 in 2016 nationwide 26,592 in March 2020 and another 30,173 in June 2020 in 6 Northern Districts 11,704 in September 2020 in 4 Southern Districts			

Intermediate Results Indicators by Components

Component 2: Support for implementation and crisis response				
► Number of beneficiaries receiving emergency top ups to the CGP (Number, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	23,000.00	67,000.00	67,000.00	50,000.00
Date	31-Oct-2016	29-Oct-2020	09-Jun-2021	30-Nov-2020
Comments:	27,000 in 2016 nationwide 26,592 in March 2020 and another 30,173 in June 2020 in 6 Northern Districts 11,704 in September 2020 in 4 Southern Districts			

Component 3: Contingent Emergency Response Component (CERC)				
► CERC activated before end of project (Yes/No, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	No	No	No	Yes
Date	30-Nov-2016	02-Oct-2020	09-Jun-2021	30-Nov-2020

Component 1: Strengthening administrative efficiency, equity and shock responsive function of the selected social assistance programs				
► Number of meetings of the Social Protection Technical Committees for Childhood and Old Age (Number, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	1.00	2.00	2.00	2.00
Date	01-Jan-2016	02-Oct-2020	09-Jun-2021	30-Nov-2020



▶ Number of meetings of the Social Protection Technical Committees for Childhood and Old Age (Number, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	1.00	1.00	2.00	2.00
Date	01-Jan-2016	02-Oct-2020	09-Jun-2021	30-Nov-2020
▶ Number of annual meetings of the Social Protection Policy Committee (Number, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	0.00	1.00	1.00
Date	01-Jun-2016	02-Oct-2020	09-Jun-2021	30-Nov-2020
▶ An Integrated Management Information System is adopted by MoSD for CGP, OVC, and PA (Text, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	Pilot phase	CGP and OVC Bursary modules have been developed for the new IMIS. The PA modules are currently being developed.	CGP and OVC Bursary modules have been developed for the new IMIS. The PA modules are currently being developed.	An MoSD Integrated MIS (IMIS) for the CGP, OVC and PA has been deployed and is fully operative
Date	01-Jun-2016	02-Oct-2020	09-Jun-2021	30-Nov-2020
▶ Percentage of payments to CGP and PA paid through the unified payment system (Percentage, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	79.00	100.00	75.00
Date	01-Jun-2016	02-Oct-2020	09-Jun-2021	30-Nov-2020
Comments:	All CGP payments (over 50,000 in December) and all PA uses the same payment agent (G4S or mobile) and all pay points are the same. Timing is sometimes staggered at larger pay points. But payment modules for PA not ready.			
▶ Number of cross checks between OAP database and Civil Service Pension databases. (Number, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	2.00	2.00	2.00
Date	01-Jun-2016	02-Oct-2020	09-Jun-2021	30-Nov-2020
▶ A new more secure payment system is developed, including different modalities, and a pilot is implemented (Text, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	The payment system has been developed and has	Second phase of enhanced cash pilot	80%



		<p>a module in the new OAP MIS including different options for beneficiaries to choose from including e-payments, bank payments or cash. The new payment system has better reconsolidation and payment tracking functions and cash payments will be more secure and less subject to leakage and fraud. The MoF piloted the enhanced cash modality in Qacha's Nek and Mohale's Hoek in August and September and a mobile payment modality will be piloted in October/November 2020.</p>	<p>was implemented in Mohale's Hoek 9-13 November 2020. In Qacha's Nek, 25-31 October 2020 there was continuation of data cleaning. Contract with digital providers drafted but not yet signed.</p>	
Date	01-Jun-2016	02-Oct-2020	09-Jun-2021	30-Nov-2020
Comments:	<p>This RI was revised from "Percentage of OAP beneficiaries paid through an electronic payment system" to "A new more secure payment system is developed, including different modalities, and a pilot is implemented" in the restructuring of November 2019.</p>			
<p>► Percentage of community councils in the country covered by NISSA-CBT registry (Percentage, Custom)</p>				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	100.00	100.00	100.00
Date	01-Jun-2016	02-Oct-2020	09-Jun-2021	30-Nov-2020
Comments:	<p>Covers only rural community councils</p>			
<p>► Percentage of OAP beneficiaries with a yearly proof of life verification (Text, Custom)</p>				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	<p>All accounts in the OAP has had a PoL in Nov 2019-January 2020. 85% of OAP pensioners on the October 2019 payroll were seen in person and the system has been upgraded to require pensioners to be seen once per year from now on.</p>	<p>All accounts in the OAP has had a PoL in Nov 2019-January 2020. 100% of OAP pensioners on the June 2021 payroll were seen in person and the new MIS GOLSABS system has been upgraded to require pensioners to be seen once per year from now on. It was launched and used for the payroll in June 2021.</p>	100%
Date	01-Jun-2016	02-Oct-2020	09-Jun-2021	30-Nov-2020



► Percentage of OVC and CGP beneficiary children who hold the unique ID number provided by Home Affairs (percentage) (Percentage, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	30.50	51.00	80.00
Date	01-Jun-2016	02-Oct-2020	24-Jun-2021	30-Nov-2020
Comments:	This indicator was revised from to "Percentage of OVC and CGP beneficiary children who hold the unique ID number provided by Home Affairs (percentage)" in the November 2019 restructuring. The achievement at project closing of 51% is an estimate for the purposes of this ISR. The actual number would be calculated for the ICR.			
► Percentage of new beneficiaries of PA and OVC entered in the calendar year selected using the harmonized targeting procedures adopted in Year 1 (Text, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	OVC: 100% (2047 new beneficiaries selected using NISSA) PA: 0% (no new beneficiaries)	OVC: 100% (2047 new beneficiaries selected using NISSA) PA: 0% (no new beneficiaries)	100%
Date	01-Jun-2016	02-Oct-2020	09-Jun-2021	30-Nov-2020
► Percentace of citizens reporting satisfaction with the administration of social assistance programs (Percentage, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	65.00	65.00	70.00
Date	30-May-2017	02-Oct-2020	09-Jun-2021	30-Nov-2020
□ Percentage of beneficiaries reporting satisfaction with the administration of social assistance programs (Percentage, Custom Breakdown)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	84.00	84.00	70.00
Date	09-Aug-2016	02-Oct-2020	09-Jun-2021	30-Nov-2020
► Percentage of existing beneficiaries (in Year 1) of OVC and PA recertified using the harmonized targeting procedures adopted in Year 1 (Text, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	No recertifications done this year	No recertifications done this year	100%
Date	01-Jun-2016	02-Oct-2020	09-Jun-2021	30-Nov-2020
► The CGP program has in place standard operating procedures to guide vertical and horizontal scale ups in response to shocks (Text, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target



Value	No	Consultants has finalized the report, awaiting consultation workshop and Government adoption	Consultants has finalized the report, awaiting and Government adoption. The MoSD has drafted an MoU to be signed with DMA to agree on the roles and responsibilities in the implementation of the procedures.	Yes
Date	13-Nov-2019	02-Oct-2020	09-Jun-2021	30-Nov-2020

Performance-Based Conditions

►PBC 1 DLI 1 The NISSA-CBT targeting approach was designed and tested (Text, Output, 1,500,000.00, 99.07%)				
	Baseline	Actual (Previous)	Actual (Current)	December 2019
Value	No NISSA-CBT targeting approach was designed and tested	ACHIEVED: A NISSA CBT targeting approach was designed and tested	ACHIEVED: A NISSA CBT targeting approach was designed and tested	--
Date	--	02-Oct-2020	09-Jun-2021	--

►PBC 2 DLI 2 The Ministry of Social Development provided cash emergency relief to poor and vulnerable households through existing social protection mechanism (Text, Output, 7,100,000.00, 103.11%)				
	Baseline	Actual (Previous)	Actual (Current)	December 2019
Value	No emergency cash transfer provided	ACHIEVED: Emergency cash transfer provided to approximately 27,000 households following the 2015/2016 El-Niño, and another approximately 40,000 in response to the 2019/20 drought.	ACHIEVED: Emergency cash transfer provided to approximately 27,000 households following the 2015/2016 El-Niño, and another approximately 40,000 in response to the 2019/20 drought.	--
Date	--	02-Oct-2020	09-Jun-2021	--

►PBC 3 DLI 3 Data cross matching mechanism between the OAP and the Civil Service Pensions databases was established (Text, Output, 1,000,000.00, 96.89%)				
	Baseline	Actual (Previous)	Actual (Current)	December 2019



Value	No data cross-match in place.	ACHIEVED: Data cross-match established and implemented.	ACHIEVED: Data cross-match established and implemented.	--
Date	--	02-Oct-2020	09-Jun-2021	--

►PBC 4 DLI 4 Post-primary OVC Bursary was consolidated in the OVC Bursary scheme (Text, Intermediate Outcome, 250,000.00, 100.38%)

	Baseline	Actual (Previous)	Actual (Current)	December 2019
Value	Post-primary OVC Bursary and OVC Bursary scheme operating separately	ACHIEVED: Post-primary OVC Bursary consolidated in the OVC Bursary scheme	ACHIEVED: Post-primary OVC Bursary consolidated in the OVC Bursary scheme	--
Date	--	02-Oct-2020	09-Dec-2020	--

►PBC 5 DLI 6 Enrollment in CGP reached at least 38,000 households. (Text, Output, 3,000,000.00, 50.00%)

	Baseline	Actual (Previous)	Actual (Current)	December 2019
Value	26,000	ACHIEVED: 49,300	ACHIEVED: 50,000	--
Date	--	02-Oct-2020	09-Jun-2021	--

►PBC 6 DLI 7 Key managerial positions of the Social Assistance Department have been included in the MoSD payroll (Text, Output, 150,000.00, 100.00%)

	Baseline	Actual (Previous)	Actual (Current)	December 2019
Value	Key managerial positions of the Social Assistance Department did not exist at the MoSD	ACHIEVED: Key managerial positions of the Social Assistance Department have been included in the MoSD payroll	ACHIEVED: Key managerial positions of the Social Assistance Department have been included in the MoSD payroll	--
Date	--	02-Oct-2020	09-Jun-2021	--

►PBC 7 DLI 9 100% of OAP beneficiaries found to be ineligible through the regular cross checks with Civil Service Pensions databases are eliminated from the OAP roster (Text, Output, 800,000.00, 0.00%)

	Baseline	Actual (Previous)	Actual (Current)	December 2019



Value	0.00	ACHIEVED: 100%	ACHIEVED: 100%	--
Date	--	02-Oct-2020	28-Jun-2021	--

►PBC 8 DLI 10 100% of ineligible OAP recipients detected June 30, 2017 are eliminated as a result of the new OAP proof of life verification requirements applied to all current beneficiaries (Text, Output, 2,300,000.00, 100.00%)

	Baseline	Actual (Previous)	Actual (Current)	December 2019
Value	0.00	ACHIEVED: 100%	ACHIEVED: 100%	--
Date	--	02-Oct-2020	09-Jun-2021	--

►PBC 9 DLI 12 Enrollment in CGP reached 50,000 households (Text, Output, 3,000,000.00, 0.00%)

	Baseline	Actual (Previous)	Actual (Current)	December 2019
Value	26,000	ACHIEVED: 49,300	ACHIEVED: Over 50,000	--
Date	--	02-Oct-2020	09-Jun-2021	--

►PBC 10 DLI 13 The coverage of NISSA-CBT registry reached at least 75% of Community Councils in the country (Text, Output, 2,000,000.00, 99.27%)

	Baseline	Actual (Previous)	Actual (Current)	December 2019
Value	56%	ACHIEVED: 100%	ACHIEVED: 100%	--
Date	--	02-Oct-2020	24-Jun-2021	--

►PBC 11 DLI 19 100% of ineligible OAP recipients detected June 30, 2019 are eliminated as a result of the new OAP proof of life verification requirements applied to all current beneficiaries (Text, Output, 1,500,000.00, 0.00%)

	Baseline	Actual (Previous)	Actual (Current)	December 2019
Value	0.00	IN PROGRESS: After several months of standstill, there is now progress on this DLI. The target of gradually removing 15,000	ACHIEVED	--



		ineligible people (deceased or non-existing) has hence been fully achieved based on monthly deletions over the past 18 months. It is expected that up to 22,000 more accounts will be removed over the next month as a result of the Proof-of-Life.		
Date	--	02-Oct-2020	09-Jun-2021	--

►PBC 12 DLI 22 The coverage of the NISSA registry reached 50 percent of Urban Councils in the country (Text, Intermediate Outcome, 1,500,000.00, 0.00%)

	Baseline	Actual (Previous)	Actual (Current)	December 2019
Value	0.00	IN PROGRESS: The NISSA urban census is currently in the field. It is expected that 50% or urban councils will be completed in January/February 2021.	ACHIEVED: The NISSA urban census is complete in 9 out of 12 urban councils totaling 75%.	--
Date	--	02-Oct-2020	09-Jun-2021	--

►PBC 13 DLI 23 The Pensions Department at the Ministry of Finance has adopted the newly drafted operational procedure manual for the OAP program (Text, Output, 1,000,000.00, 100.00%)

	Baseline	Actual (Previous)	Actual (Current)	December 2019
Value	Old manual	ACHIEVED: The Minister of Finance adopted the new manual in March 2020.	ACHIEVED: The Minister of Finance adopted the new manual in March 2020.	--
Date	--	02-Oct-2020	09-Jun-2021	--

►PBC 14 DLI 25 80% of OAP beneficiaries have a national ID (Text, Output, 2,861,000.00, 0.00%)

	Baseline	Actual (Previous)	Actual (Current)	December 2019
Value	n/a	ACHIEVED: The PoL was completed in January and the results show that 91% of the pensioners have IDs.	ACHIEVED: The PoL was completed in January and the results show that 91% of the pensioners have IDs.	--



Date	--	02-Oct-2020	09-Jun-2021	--
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Data on Financial Performance

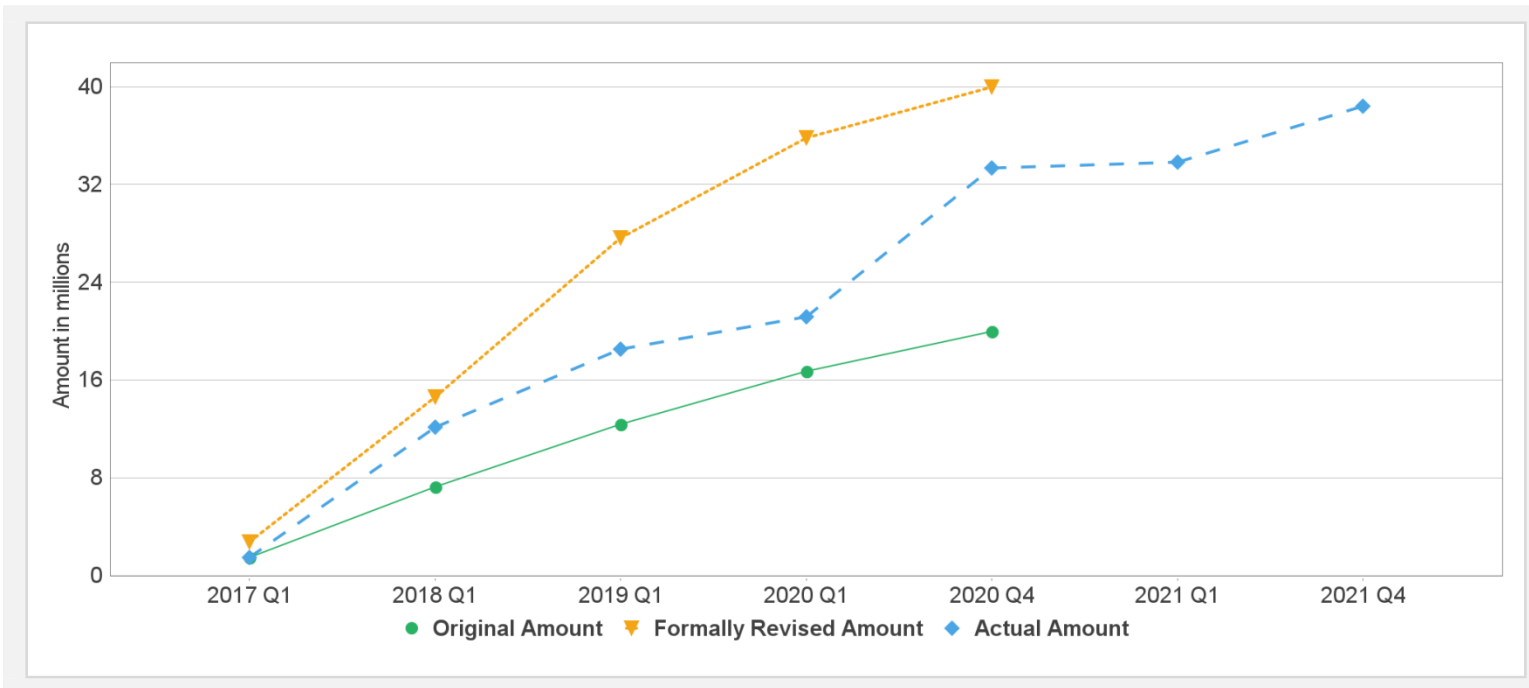
Disbursements (by loan)

Project	Loan/Credit/TF	Status	Currency	Original	Revised	Cancelled	Disbursed	Undisbursed	% Disbursed
P151442	IDA-58340	Effective	USD	20.00	20.00	0.00	18.09	1.77	91%
P151442	IDA-59320	Effective	USD	20.00	20.00	0.00	20.32	0.01	100%

Key Dates (by loan)

Project	Loan/Credit/TF	Status	Approval Date	Signing Date	Effectiveness Date	Orig. Closing Date	Rev. Closing Date
P151442	IDA-58340	Effective	03-Jun-2016	15-Jun-2016	12-Jul-2016	30-May-2020	30-Jun-2021
P151442	IDA-59320	Effective	06-Dec-2016	02-Feb-2017	24-Feb-2017	30-May-2020	30-Jun-2021

Cumulative Disbursements





PBC Disbursement

PBC ID	PBC Type	Description	Coc	PBC Amount	Achievement Status	Disbursed amount in Coc	Disbursement % for PBC
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Restructuring History

Level 2 Approved on 19-Nov-2019 ,Level 2 Approved on 17-Jan-2020 ,Level 2 Approved on 14-Mar-2020 ,Level Approved on 09-May-2020 ,Level 2 Approved on 20-Oct-2020

Related Project(s)

P160934-Additional Financing to Social Assistance project - CRW funds
