



Operation Number: **TT-L1014**
Year- PMR Cycle: **Second period Jan-Dec 2013**
Last Update: **6/5/2014**
PMR Validation Stage: **Validated by Representative**

Chief of Operations validation date: **06/14/2014**
Division Chief validation date: **06/25/2014**
Country Representative validation date: **06/27/2014**

Inter-American Development Bank - IDB
Office of Strategic Planning and Development Effectiveness

Operation Profile

Basic Data

Operation name:	Social Safety Net Reform Program	Loan Number:	2598/OC-TT,2599/OC-TT
Executing Agency (EA):	MINISTRY OF FINANCE AND THE ECONOMY ,Ministry of the People and Social Development		
Team Leader:	Ho-A-Shu,Ian	Sector/Subsector:	IS
Operation Type:	Loan Operation	Overall Stage:	Closed (All the loans are closed).
Lending Instrument:	Policy Base Loan	Country:	TRINIDAD AND TOBAGO
Borrower:	TRINIDAD AND TOBAGO ,TRINIDAD AND TOBAGO	Convergence related Operation(s):	

Total Cost and Source

	Original IDB	Current Active IDB	Local Counterpart	Co-Financing/Country	Total operation cost - Original Estimate
TT-L1014	\$50,000,000.00	\$50,000,000.00	\$0.00	\$0.00	\$50,000,000.00

Available Funds (US\$)

	Current IDB	Disb. Amount to Date	% Disbursed	Undisbursed Balance
TT-L1014	\$50,000,000.00	\$45,000,000.00	90.00%	\$5,000,000.00

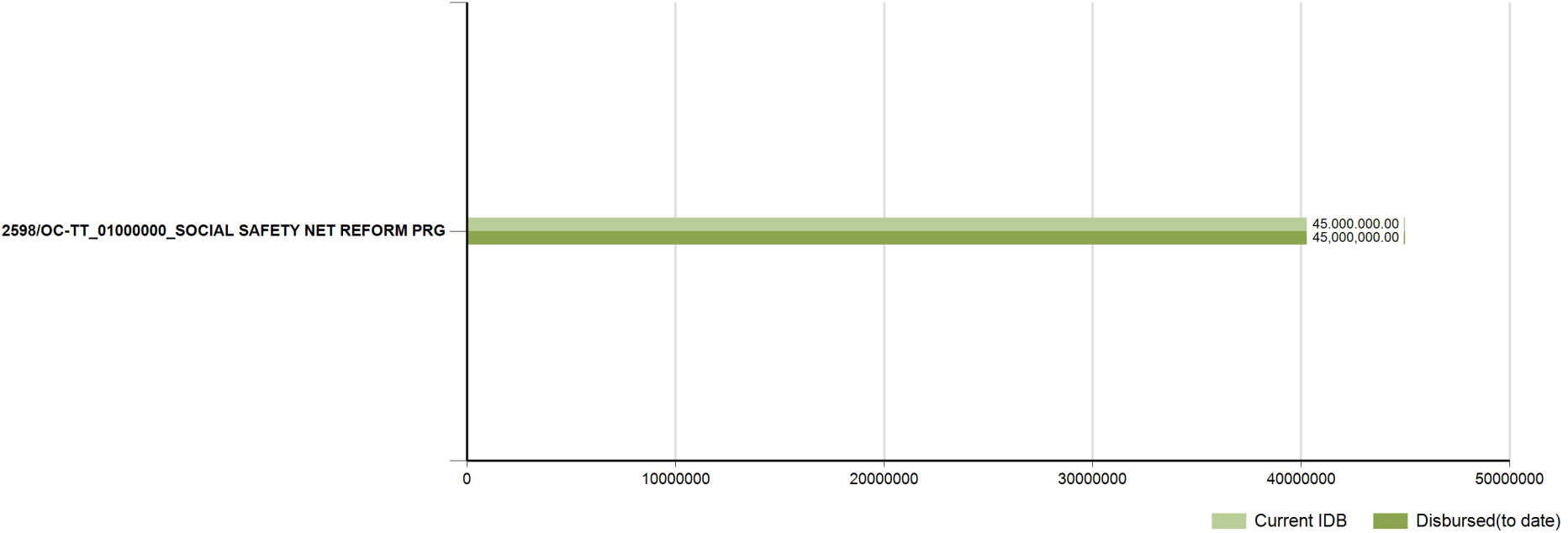
Environmental and Social Safeguards

Main Operation	
Impacts Category:	B13
Safeguard Performance Rating:	
Safeguard Performance Rating - Rationale:	

Reformulation Information

Main Operation	
Was/Were the objective(s) of this operation reformulated?	NO
Date of approval:	

Expense Categories by Loan Contract (cumulative values)



Indicators		Flags*	Unit of Measure	Baseline	Baseline Year	Means of verification	Observations	2012		2013	2014	EOP
3.1 Central Beneficiary Registry contains 300 beneficiary names			number of beneficiaries	0.00	2012	MPSD Reports; Inspection Visit Reports		P	0.00	100.00	200.00	300.00
		P(a)						0.00	100.00	0.00	300.00	
		A										
Outcome:	4 Monitoring and Evaluation Framework implemented											
Observation:												
Indicators		Flags*	Unit of Measure	Baseline	Baseline Year	Means of verification	Observations	2012		2013	2014	EOP
4.1 Stakeholder Workshops on the application of the new M & E Framework completed			number of workshops	0.00	2012	Cabinet approval of new M & E framework; Inspection Visit Reports		P	1.00	1.00	1.00	3.00
		P(a)						1.00	1.00	0.00	3.00	
		A						1.00				
Outcome:	5 Civil Society Integration Plan implemented											
Observation:												
Indicators		Flags*	Unit of Measure	Baseline	Baseline Year	Means of verification	Observations	2012		2013	2014	EOP
5.1 Civil Society consultation workshops completed			number of workshops	0.00	2012	Inspection Visit Reports; MPSD reports		P	0.00	5.00	5.00	10.00
		P(a)						0.00	5.00	0.00	10.00	
		A										

 RF - RF Indicator
  SI - Sector Indicator
  CI - Country Indicator
  PG - Pro-Gender
  PE - Pro-Ethnicity

Outputs: Annual Physical and Financial Progress

Update and Finalization of MPSD Strategic Plan		Physical Progress			Financial Progress		
Outputs	Unit of Measure		2013	EOP		2013	EOP
Final MPSD Strategic Plan for the period 2011 to 2016	Number	P	1.00	1.00	P	200,000.00	300,000.00
		P(a)	1.00	0.00	P(a)	200,000.00	0.00
		A	0.00	0.00	A	0.00	0.00
New MPSD departmental plans in line with new strategic plan	Number	P	6.00	6.00	P	70,000.00	200,000.00
		P(a)	6.00	0.00	P(a)	70,000.00	0.00
		A	0.00	0.00	A	0.00	0.00
80% of field staff trained	%	P	60.00	80.00	P	600,000.00	1,000,000.00
		P(a)	60.00	0.00	P(a)	600,000.00	0.00
		A	0.00	0.00	A	0.00	0.00
Set up of Central Beneficiary Registry		Physical Progress			Financial Progress		
Outputs	Unit of Measure		2013	EOP		2013	EOP
Computer hardware for 15 regional district offices and MPSD Head Office	Number of computers	P	20.00	20.00	P	700,000.00	1,000,000.00
		P(a)	20.00	0.00	P(a)	700,000.00	0.00
		A	0.00	0.00	A	0.00	0.00
Software package for CBR installed	Number of software packages	P	1.00	1.00	P	300,000.00	550,000.00
		P(a)	1.00	0.00	P(a)	300,000.00	0.00
		A	0.00	0.00	A	0.00	0.00
New Monitoring and Evaluation Framework completed		Physical Progress			Financial Progress		
Outputs	Unit of Measure		2013	EOP		2013	EOP
New monitoring and evaluation framework implemented in 40% of SSN programs	%	P	20.00	40.00	P	150,000.00	300,000.00
		P(a)	20.00	0.00	P(a)	150,000.00	0.00
		A	0.00	0.00	A	0.00	0.00
Civil Society Integration Strategy and Implementation Plan		Physical Progress			Financial Progress		
Outputs	Unit of Measure		2013	EOP		2013	EOP
Civil Society Integration Strategy and Implementation Plan implemented	Number of plans implemented	P	1.00	1.00	P	200,000.00	200,000.00
		P(a)	1.00	0.00	P(a)	200,000.00	0.00
		A	0.00	0.00	A	0.00	0.00
Research Studies		Physical Progress			Financial Progress		
Outputs	Unit of Measure		2013	EOP		2013	EOP
Selected poverty studies	number of studies	P	6.00	8.00	P	400,000.00	500,000.00
		P(a)	6.00	0.00	P(a)	400,000.00	0.00
		A	0.00	0.00	A	0.00	0.00
Consultant support for civil society integration strategy	number of consultants	P	1.00	1.00	P	40,000.00	50,000.00
		P(a)	1.00	0.00	P(a)	40,000.00	0.00
		A	0.00	0.00	A	0.00	0.00
Consultant support for the Central Beneficiary Registry	number of consultants	P	1.00	1.00	P	40,000.00	50,000.00
		P(a)	1.00	0.00	P(a)	40,000.00	0.00
		A	0.00	0.00	A	0.00	0.00
Study Tours	number of study tours	P	3.00	6.00	P	300,000.00	550,000.00
		P(a)	3.00	0.00	P(a)	300,000.00	0.00
		A	0.00	0.00	A	0.00	0.00
Project Administration							

Other Cost		2013	Cost
Project Unit set up and working	P	\$220,000.00	\$280,000.00
	P(a)	\$220,000.00	\$50,000.00
	A	\$0.00	\$40,000.00
Final financial Audit	P	\$0.00	\$20,000.00
	P(a)	\$0.00	\$20,000.00
	A	\$0.00	\$0.00
100% use of Contingency funds	P	\$0.00	\$100,000.00
	P(a)	\$0.00	\$100,000.00
	A		\$0.00
Total Cost		2013	Total Cost
	P	\$3,220,000.00	\$5,100,000.00
	P(a)	\$3,220,000.00	\$170,000.00
	A		\$40,000.00

Changes to the Matrix

No information related to this operation.