



Operation Number: **TT-L1014**
Year- PMR Cycle: **First period Jan-Jun 2014**
Last Update: **10/29/2014**
PMR Validation Stage: **Validated by Division Chief**

Chief of Operations validation date: **10/31/2014**
Division Chief validation date: **11/02/2014**
Country Representative validation date:

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

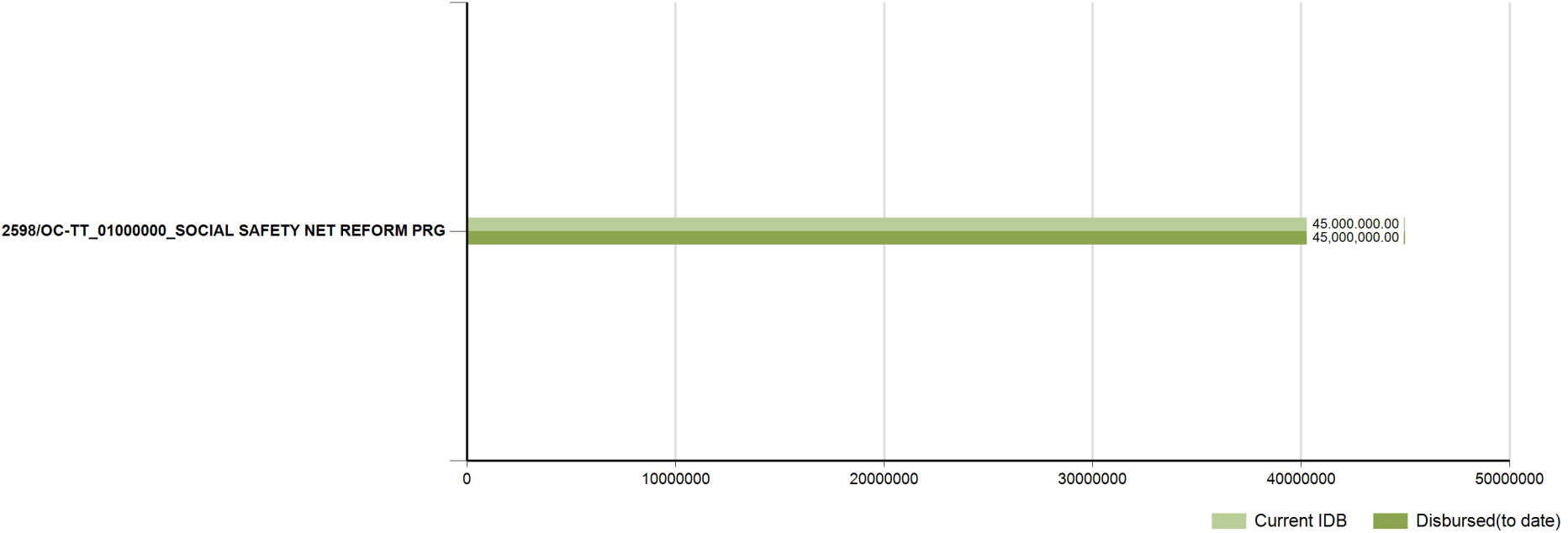
Environmental and Social Safeguards

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	2014		EOP	2014		EOP
Final MPSD Strategic Plan for the period 2011 to 2016	Number	P		1.00	P	100,000.00	300,000.00
		P(a)		0.00	P(a)	0.00	0.00
		A		0.00	A		0.00
New MPSD departmental plans in line with new strategic plan	Number	P		6.00	P	100,000.00	200,000.00
		P(a)		0.00	P(a)	0.00	0.00
		A		0.00	A		0.00
80% of field staff trained	%	P	20.00	80.00	P	400,000.00	1,000,000.00
		P(a)	0.00	0.00	P(a)	0.00	0.00
		A		0.00	A		0.00
Set up of Central Beneficiary Registry		Physical Progress			Financial Progress		
Outputs	Unit of Measure	2014		EOP	2014		EOP
Computer hardware for 15 regional district offices and MPSD Head Office	Number of computers	P		20.00	P	300,000.00	1,000,000.00
		P(a)		0.00	P(a)	0.00	0.00
		A		0.00	A		0.00
Software package for CBR installed	Number of software packages	P	0.00	1.00	P	250,000.00	550,000.00
		P(a)	0.00	0.00	P(a)	0.00	0.00
		A		0.00	A		0.00
New Monitoring and Evaluation Framework completed		Physical Progress			Financial Progress		
Outputs	Unit of Measure	2014		EOP	2014		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)	0.00	0.00	P(a)	0.00	0.00
		A		0.00	A		0.00
Civil Society Integration Strategy and Implementation Plan		Physical Progress			Financial Progress		
Outputs	Unit of Measure	2014		EOP	2014		EOP
Civil Society Integration Strategy and Implementation Plan implemented	Number of plans implemented	P		1.00	P		200,000.00
		P(a)		0.00	P(a)		0.00
		A		0.00	A		0.00
Research Studies		Physical Progress			Financial Progress		
Outputs	Unit of Measure	2014		EOP	2014		EOP
Selected poverty studies	number of studies	P		8.00	P	0.00	500,000.00
		P(a)		0.00	P(a)	0.00	0.00
		A		0.00	A		0.00
Consultant support for civil society integration strategy	number of consultants	P		1.00	P	10,000.00	50,000.00
		P(a)		0.00	P(a)	0.00	0.00
		A		0.00	A		0.00
Consultant support for the Central Beneficiary Registry	number of consultants	P		1.00	P	10,000.00	50,000.00
		P(a)		0.00	P(a)	0.00	0.00
		A		0.00	A		0.00
Study Tours	number of study tours	P	1.00	6.00	P	110,000.00	550,000.00
		P(a)	0.00	0.00	P(a)	0.00	0.00
		A		0.00	A		0.00
Project Administration							

PBL Policy Conditions		Physical Progress		Financial Progress		
Outputs	Unit of Measure	2014	EOP	2014	EOP	
Ministerial approval of Consolidated Cash Transfer Program	Program	P	0.00	P		
		P(a)	0.00	P(a)		
		A	0.00	A		
Cabinet approval of plan to consolidate the following grants: Public Assistance, Old Age Pension, Dietary, Clothing, Education, School Supplies and Disability	Plan	P	0.00	P		
		P(a)	0.00	P(a)		
		A	0.00	A		
Cabinet approval of project steering committee	Document	P	0.00	P		
		P(a)	0.00	P(a)		
		A	0.00	A		
MIS Modules for data entry of applications and for calculation of Proxy Means Test scores piloted	Pilot	P	0.00	P		
		P(a)	0.00	P(a)		
		A	0.00	A		
Cabinet approval of the implementation plan for Proxy Means Test	Plan	P	0.00	P		
		P(a)	0.00	P(a)		
		A	0.00	A		
Module to monitor the targeting of the consolidated cash transfer program included in the 2012 Continuous Sample Survey of Population	Module	P	0.00	P		
		P(a)	0.00	P(a)		
		A	0.00	A		
Cabinet approval of the Monitoring and Evaluation Plan for the the consolidated cash transfer program.	Plan	P	0.00	P		
		P(a)	0.00	P(a)		
		A	0.00	A		
Budget for the design of baseline impact and process evaluation of the consolidated cash transfer program has been included in the 2011/2012 Government fiscal budget.	Document	P	0.00	P		
		P(a)	0.00	P(a)		
		A	0.00	A		

Other Cost		2014	Cost
Project Unit set up and working	P	\$10,000.00	\$280,000.00
	P(a)	\$10,000.00	\$50,000.00
	A		\$40,000.00
Final financial Audit	P	\$20,000.00	\$20,000.00
	P(a)	\$20,000.00	\$20,000.00
	A		\$0.00
100% use of Contingency funds	P	\$100,000.00	\$100,000.00
	P(a)	\$100,000.00	\$100,000.00
	A		\$0.00
Total Cost		2014	Total Cost
	P	\$1,560,000.00	\$5,100,000.00
	P(a)	\$130,000.00	\$170,000.00
	A		\$40,000.00

Changes to the Matrix

Section	Name	Type of Change	Reasons	Entered in the System	Agreed with Executing Agency
Output	Budget for the design of baseline impact and process evaluation of the consolidated cash transfer program has been included in the 2011/2012 Government fiscal budget.	Modify Unit of Measure	This was a policy condition of the PBL component of this hybrid operation.	10/14/2014	11/30/2011

Output	Cabinet approval of the Monitoring and Evaluation Plan for the the consolidated cash transfer program.	Modify Unit of Measure	This was a policy condition of the PBL component of this hybrid operation.	10/14/2014	11/30/2011
Output	Module to monitor the targeting of the consolidated cash transfer program included in the 2012 Continuous Sample Survey of Population	Modify Unit of Measure	This was a policy condition of the PBL component of this hybrid operation.	10/14/2014	11/30/2011
Output	Cabinet approval of the implementation plan for Proxy Means Test	Modify Unit of Measure	This was a policy condition of the PBL component of this hybrid operation.	10/14/2014	11/30/2011
Output	MIS Modules for data entry of applications and for calculation of Proxy Means Test scores piloted	Modify Unit of Measure	This was a policy condition of the PBL component of this hybrid operation.	10/14/2014	11/30/2011
Output	Cabinet approval of project steering committee	Modify Unit of Measure	This was a policy condition of the PBL component of this hybrid operation.	10/14/2014	11/30/2011
Output	Cabinet approval of plan to consolidate the following grants: Public Assistance, Old Age Pension, Dietary, Clothing, Education, School Supplies and Disability	Modify Unit of Measure	This was a policy condition of the PBL component of this hybrid operation.	10/14/2014	11/30/2011
Output	Ministerial approval of Consolidated Cash Transfer Program	Modify Unit of Measure	This was a policy condition of the PBL component of this hybrid operation.	10/14/2014	11/30/2011
Output	PBL Policy Conditions	Create Component	This was a policy condition of the PBL component of this hybrid operation.	10/13/2014	11/30/2011
Output	Budget for the design of baseline impact and process evaluation of the consolidated cash transfer program has been included in the 2011/2012 Government fiscal budget.	Create Output	This was a policy condition of the PBL component of this hybrid operation.	10/13/2014	11/30/2011
Output	Cabinet approval of the Monitoring and Evaluation Plan for the the consolidated cash transfer program.	Create Output	This was a policy condition of the PBL component of this hybrid operation.	10/13/2014	11/30/2011
Output	Module to monitor the targeting of the consolidated cash transfer program included in the 2012 Continuous Sample Survey of Population	Create Output	This was a policy condition of the PBL component of this hybrid operation.	10/13/2014	11/30/2011
Output	Cabinet approval of the implementation plan for Proxy Means Test	Create Output	This was a policy condition of the PBL component of this hybrid operation.	10/13/2014	11/30/2011
Output	MIS Modules for data entry of applications and for calculation of Proxy Means Test scores piloted	Create Output	This was a policy condition of the PBL component of this hybrid operation.	10/13/2014	11/30/2011
Output	Cabinet approval of project steering committee	Create Output	This was a policy condition of the PBL component of this hybrid operation.	10/13/2014	11/30/2011
Output	Cabinet approval of plan to consolidate the following grants: Public Assistance, Old Age Pension, Dietary, Clothing, Education, School Supplies and Disability	Create Output	This was a policy condition of the PBL component of this hybrid operation.	10/13/2014	11/30/2011
Output	Ministerial approval of Consolidated Cash Transfer Program	Create Output	This was a policy condition of the PBL component of this hybrid operation.	10/13/2014	11/30/2011

Please note that the Overall Stage represents the stage of the operation at the time of this report's publication, which might not necessarily match the stage of the operation during the PMR Cycle to which the report pertains.