



Operation Number: **TT-L1014**  
Year- PMR Cycle: **Second period Jan-Dec 2014**  
Last Update: **4/23/2015**  
PMR Validation Stage: **Validated by Representative**

Chief of Operations validation date: **05/06/2015**  
Division Chief validation date: **05/06/2015**  
Country Representative validation date: **05/06/2015**

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 Develo pment		
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

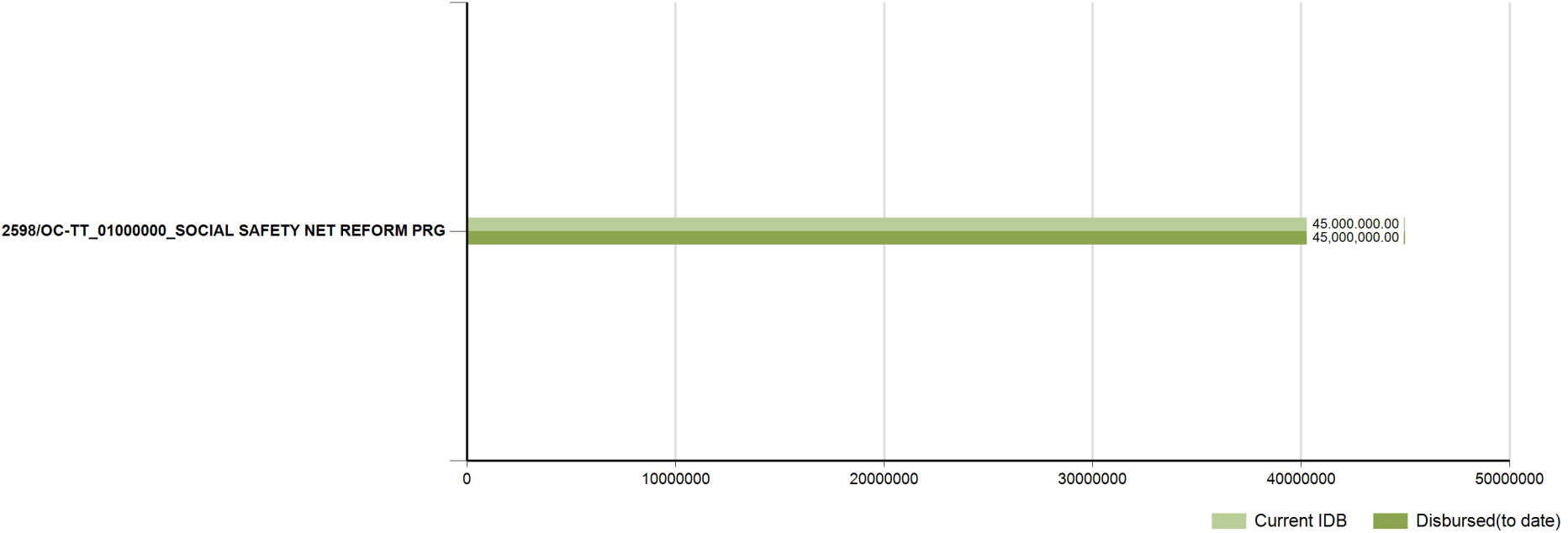
Environmental and Social Safeguards

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)



## Results Matrix

## Impacts

<b>Impact:</b>	1 Government's decision to defer Social Safety Net Phase 2 may result with the social safety net reforms outlined in TT-L1014 slipping off Government's priority development agenda.
<b>Observation:</b>	Noting the recent concerns that the continued dependence on oil and gas exports and revenue will pose economic challenges for T&T in the future given rising extraction costs and uncertainty regarding both the national policy environment and the internatio

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

## Outcomes

<b>Outcome:</b>	1 The MPSPD strategic plan updated and detailed departmental operational plans developed and documented										
<b>Observation:</b>											
Indicators	Flags*	Unit of Measure	Baseline	Baseline Year	Means of verification	Observations	2012		2013	2014	EOP
1.1 A series of stakeholder workshops done to reach a common agreement on the strategic plan and departmental operational plans		number of workshops	0.00	2012	MPSPD Administrative reports; Minutes from Project Steering Committee meetings		P	2.00	2.00	1.00	5.00
	P(a)						2.00	2.00	0.00	5.00	
	A						1.00				
<b>Outcome:</b>	2 Staff trained to support the consolidated cash transfer plan as outlined in the Policy Results Matrix of the PBL component										
<b>Observation:</b>											
Indicators	Flags*	Unit of Measure	Baseline	Baseline Year	Means of verification	Observations	2012		2013	2014	EOP
2.1 80% of the staff have been trained		%	0.00	2012	Approved staff training plan; MPSPD administrative reports; training consultant contract; minutes from the project steering committee		P	10.00	20.00	50.00	80.00
	P(a)						10.00	20.00	0.00	80.00	
	A										
<b>Outcome:</b>	3 Central beneficiary registry (CBR) implemented										
<b>Observation:</b>											

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	P(a)						10.00	20.00	0.00	80.00	
	A										
<b>Outcome:</b>	3 Central beneficiary registry (CBR) implemented										
<b>Observation:</b>											

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										

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## 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	0.00
		P(a)	0.00	P(a)	0.00
		A	0.00	A	0.00
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	0.00
		P(a)	0.00	P(a)	0.00
		A	0.00	A	0.00
Cabinet approval of project steering committee	Document	P	0.00	P	0.00
		P(a)	0.00	P(a)	0.00
		A	0.00	A	0.00
MIS Modules for data entry of applications and for calculation of Proxy Means Test scores piloted	Pilot	P	0.00	P	0.00
		P(a)	0.00	P(a)	0.00
		A	0.00	A	0.00
Cabinet approval of the implementation plan for Proxy Means Test	Plan	P	0.00	P	0.00
		P(a)	0.00	P(a)	0.00
		A	0.00	A	0.00
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	0.00
		P(a)	0.00	P(a)	0.00
		A	0.00	A	0.00
Cabinet approval of the Monitoring and Evaluation Plan for the the consolidated cash transfer program.	Plan	P	0.00	P	0.00
		P(a)	0.00	P(a)	0.00
		A	0.00	A	0.00
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	0.00
		P(a)	0.00	P(a)	0.00
		A	0.00	A	0.00

Other Cost		2014	Cost
Project Unit set up and working	P	\$10,000.00	\$280,000.00
	P(a)	\$10,000.00	\$40,000.00
	A		\$40,000.00
Final financial Audit	P	\$20,000.00	\$20,000.00
	P(a)	\$20,000.00	\$0.00
	A		\$0.00
100% use of Contingency funds	P	\$100,000.00	\$100,000.00
	P(a)	\$100,000.00	\$0.00
	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 Financial P(a) value	The SSN program was designed as a hybrid operation, which comprises a \$45,000,000 as a Policy Based Loan (PBL) and \$5,000,000 as an Investment Loan. As part of the outputs, this Policy Condition for the PBL was included in the Results Matrix for this hybrid operation. The executive agency for Investment Loan was designated as the Ministry of People and Social Development (MPSD), the Ministry of Finance and the Economy was the executing agency for the PBL.	4/23/2015	11/28/2014
Output	Cabinet approval of the Monitoring and Evaluation Plan for the consolidated cash transfer program.	Modify Financial P(a) value	The SSN program was designed as a hybrid operation, which comprises a \$45,000,000 as a Policy Based Loan (PBL) and \$5,000,000 as an Investment Loan. As part of the outputs, this Policy Condition for the PBL was included in the Results Matrix for this hybrid operation. The executive agency for Investment Loan was designated as the Ministry of People and Social Development (MPSD), the Ministry of Finance and the Economy was the executing agency for the PBL.	4/23/2015	11/28/2014
Output	Module to monitor the targeting of the consolidated cash transfer program included in the 2012 Continuous Sample Survey of Population	Modify Financial P(a) value	The SSN program was designed as a hybrid operation, which comprises a \$45,000,000 as a Policy Based Loan (PBL) and \$5,000,000 as an Investment Loan. As part of the outputs, this Policy Condition for the PBL was included in the Results Matrix for this hybrid operation. The executive agency for Investment Loan was designated as the Ministry of People and Social Development (MPSD), the Ministry of Finance and the Economy was the executing agency for the PBL.	4/23/2015	11/28/2014
Output	Cabinet approval of the implementation plan for Proxy Means Test	Modify Financial P(a) value	The SSN program was designed as a hybrid operation, which comprises a \$45,000,000 as a Policy Based Loan (PBL) and \$5,000,000 as an Investment Loan. As part of the outputs, this Policy Condition for the PBL was included in the Results Matrix for this hybrid operation. The executive agency for Investment Loan was designated as the Ministry of People and Social Development (MPSD), the Ministry of Finance and the Economy was the executing agency for the PBL.	4/23/2015	11/28/2014
Output	MIS Modules for data entry of applications and for calculation of Proxy Means Test scores piloted	Modify Financial P(a) value	The SSN program was designed as a hybrid operation, which comprises a \$45,000,000 as a Policy Based Loan (PBL) and \$5,000,000 as an Investment Loan. As part of the outputs, this Policy Condition for the PBL was included in the Results Matrix for this hybrid operation. The executive agency for Investment Loan was designated as the Ministry of People and Social Development (MPSD), the Ministry of Finance and the Economy was the executing agency for the PBL.	4/23/2015	11/28/2014
Output	Cabinet approval of project steering committee	Modify Financial P(a) value	The SSN program was designed as a hybrid operation, which comprises a \$45,000,000 as a Policy Based Loan (PBL) and \$5,000,000 as an Investment Loan. As part of the outputs, this Policy Condition for the PBL was included in the Results Matrix for this hybrid operation. The executive agency for Investment Loan was designated as the Ministry of People and Social Development (MPSD), the Ministry of Finance and the Economy was the executing agency for the PBL.	4/23/2015	11/28/2014
Output	Cabinet approval of plan to consolidate the following grants: Public Assistance, Old Age Pension, Dietary, Clothing, Education, School Supplies and Disability	Modify Financial P(a) value	The SSN program was designed as a hybrid operation, which comprises a \$45,000,000 as a Policy Based Loan (PBL) and \$5,000,000 as an Investment Loan. As part of the outputs, this Policy Condition for the PBL was included in the Results Matrix for this hybrid operation. The executive agency for Investment Loan was designated as the Ministry of People and Social Development (MPSD), the Ministry of Finance and the Economy was the executing agency for the PBL.	4/23/2015	11/28/2014
Output	Ministerial approval of Consolidated Cash Transfer Program	Modify Financial P(a) value	The SSN program was designed as a hybrid operation, which comprises a \$45,000,000 as a Policy Based Loan (PBL) and \$5,000,000 as an Investment Loan. As part of the outputs, this Policy Condition for the PBL was included in the Results Matrix for this hybrid operation. The executive agency for Investment Loan was designated as the Ministry of People and Social Development (MPSD), the Ministry of Finance and the Economy was the executing agency for the PBL.	4/23/2015	11/28/2014

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.