



Operation Number: **TT0056**
Year- PMR Cycle: **First period Jan-Jun 2015**
Last Update: **10/1/2015**
PMR Validation Stage: **Validated by Representative**

Chief of Operations validation date: **10/09/2015**
Division Chief validation date: **10/29/2015**
Country Representative validation date: **11/13/2015**

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

Operation Profile

Basic Data

Operation name:	Electronic Government & Knowledge Brokering	Loan Number:	1808/OC-TT
Executing Agency (EA):	Ministry of Public Administration and In formation		
Team Leader:	King,Dana Michael	Sector/Subsector:	E-GOVERNMENT
Operation Type:	Loan Operation	Overall Stage:	Closed (All the loans are closed).
Lending Instrument:	Investment Loan	Country:	TRINIDAD AND TOBAGO
Borrower:	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
TT0056	\$28,000,000.00	\$26,951,571.44	\$7,000,000.00	\$0.00	\$35,000,000.00

Available Funds (US\$)

	Current IDB	Disb. Amount to Date	% Disbursed	Undisbursed Balance
TT0056	\$26,951,571.44	\$15,027,763.18	55.76%	\$11,923,808.26

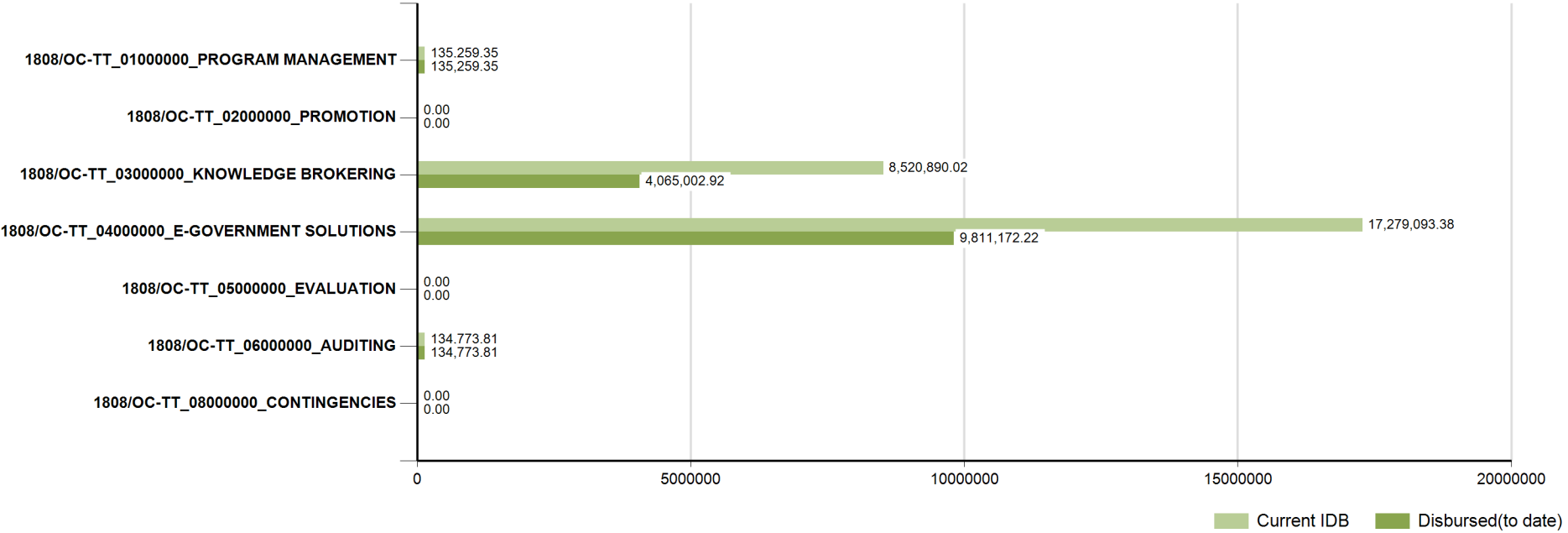
Environmental and Social Safeguards

Main Operation	
Impacts Category:	C(R)
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

Impact:	1 Quality of governance improved, particulary with regard to government effectiveness								
Observation:	The logical framework of this project was retrofitted in 2008 to a results framework, as documented in an aide-memoir signed off between the Permanent Secretary and the Bank.								
Indicators	Flags*	Unit of Measure	Baseline	Baseline Year	Means of verification	Observations	2010		EOP
1.1 Average time required to complete a public service transaction [for at least 3 prioritized public services, according to data availability]		Days	0.00	2010	Copies of consultant reports and evaluations in the Ministry of Public Administration	The three areas of prioritized public sector services to be measured are (i) education, (ii) health, and (iii) overall service delivery	P		0.00
							P(a)		0.00
							A		
1.1 World Economic Forum Global Competitiveness Index performance rating for the Basic Requirements sub-index		Score	4.70	2010	Within the WEF Global Competitiveness report, the sub-index for "Basic Requirements" is being used	The "Basic Requirements" sub-index groups those pillars most critical for countries in the factor-driven stage. It considers: (i) institutions, (ii) infrastructure, (iii) macroeconomic environment, (iv) health and primary education. Of these, (i) and (iv) are directly affected this Project and should contribute to movements in the overall "Basic Requirements" indicator.	P		
							P(a)		4.90
							A		

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

Outcomes

Outcome:	1 Public perception of public services improved (efficiency).
Observation:	The loan proposal did not specify outcome indicators for the overall program. It is worth noting that the results matrix was 'retrofitted' in August 2008 following an indicators workshop agreed with the Executing Agency.

Indicators	Flags*	Unit of Measure	Baseline	Baseline Year	Means of verification	Observations	2006		2007	2008	2009	2010	2011	2012	2013	2014
1.1 Users of public service (education) satisfied with the final outcome		%	70.00	2008	MORI surveys were conducted in 2008, 2009, and 2010 by MPA. A limited survey focusing on outcomes related to this indicator will be conducted at project closure to allow reporting and a copy of survey results and analysis provided to the Bank.		P			70.00	71.00	72.00	73.00	75.00		
	P(a)								70.00	71.00	72.00	73.00	75.00			
	A								70.00	71.00	73.00					0.00
1.2 Users of public services (health) satisfied with the quality of the service		%	34.00	2008	MORI surveys were conducted in 2008, 2009, and 2010 by MPA. A limited survey focusing on outcomes related to this indicator will be conducted at project closure to allow reporting and a copy of survey results and analysis provided to the Bank.		P			34.00	34.00	35.00	35.00	36.00		
	P(a)								34.00	34.00	35.00	35.00	36.00			
	A								34.00	22.00	23.00					0.00

EOP

75.00
75.00

36.00
36.00

1.3 Uers of public services (overall service delivery modernization) say service got better over the past 5 years					MORI surveys were conducted in 2008, 2009, and 2010 by MPA. A limited survey focusing on outcomes related to this indicator will be conducted at project closure to allow reporting and a copy of survey results and analysis provided to the Bank.		P				28.00	28.00	29.00	30.00	30.00		
							P(a)				28.00	28.00	29.00	30.00	30.00		
							A				28.00	24.00	17.00				0.00
1.3 Scoring of the World Economic Forum indicators for "e-government readiness".					World Economic Forum/Glo		P	0.13	0.09	0.05	1.00	1.04	1.08	1.09			
					bal		P(a)	0.13	0.09	0.05	1.00	1.04	1.08	1.09			
					Information Technology Report indicator "Readiness Subindex under the Networked Readiness Index"	Target to be End of Project. Baseline value is (-0.17)	A	0.51	3.35	3.73	3.65	3.90	5.19	4.00	3.90	5.09	
1.4 Scoring of the World Economic Forum indicators for "government usage of ICT".					World Economic Forum/Glo		P	0.63	0.58	0.53	0.48	0.43	0.38	0.36			
					bal		P(a)	0.63	0.58	0.53	0.48	0.43	0.38	0.36			
					Information Technology Report using the "Usage Subindex of the Networked Readiness Index"	Target to be End of Project. Baseline value is (-0,68)	A	1.26	2.97	2.89	3.04	3.22	3.65	3.60	4.00	3.86	
1.5 Interactive services. provided					Number of interactive services offered by iGovTT		P										
							P(a)										
							A										0.00

30.00
30.00

1.09
1.09

0.36
0.36

9.00
9.00

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1.6 Average cost per user		%	0.00	2008	No baseline data was collected and no EOP data provided. As such, this outcome indicator will not be monitored.		P												
							P(a)												
							A												0.00
1.7 Average time required to complete a public service transaction for prioritized public services		Days	0.00	2008	No baseline data was collected and no EOP data provided. As such, this outcome indicator will not be monitored.		P												
							P(a)												
							A												0.00
1.9 Transactional services delivered online.		Services	0.00	2008	No baseline data was collected and no EOP data provided. As such, this outcome indicator will not be monitored.		P												
							P(a)												
							A												0.00
1.10 Users of interactive services.		%	0.00	2008	No baseline data was collected and no EOP data provided. As such, this outcome indicator will not be monitored.		P												
							P(a)												
							A												0.00
1.11 Users completing online transactions.		Users	0.00	2008	No baseline data was collected and no EOP data provided. As such, this outcome indicator will not be monitored.		P												
							P(a)												
							A												0.00

[illegible]

Outputs: Annual Physical and Financial Progress

DEMAND-DRIVEN PROJECTS for institutional strengthening implemented [original title before associating operations was only 'Knowledge Brokering']		Physical Progress		Financial Progress	
Outputs	Unit of Measure	2015	EOP	2015	EOP
Eligible projects approved and funded	Projects	P		P	2,918,000.00
		P(a)		P(a)	2,988,570.00
		A	5.00	A	1,215,648.12
Legislative review for Fastforward implementation and policy gap analysis conducted	report	P		P	0.00
		P(a)		P(a)	119,575.00
		A		A	119,575.00
B2B e-Marketplace consultancy conducted	report	P		P	0.00
		P(a)		P(a)	319,947.10
		A		A	319,947.10
Community Access Centre consultancy completed	report	P		P	0.00
		P(a)		P(a)	392,666.00
		A		A	392,666.00

DEMAND-DRIVEN PROJECTS for human and organizational capacity strengthening through e-government solutions designed and implemented [original title before associating operations was 'e-Government solutions']		Physical Progress		Financial Progress	
Outputs	Unit of Measure	2015	EOP	2015	EOP
Eligible projects approved and funded [includes interactive services online, and online transactional services]	Projects	P		P	17,435,000.00
		P(a)		P(a)	5,401,136.00
		A	7.00	A	4,459,719.52

Promotion

Other Cost		2015	Cost
Program Management - including project implementation unit staff	P		\$3,038.00
	P(a)		\$412,883.00
	A	\$1,373.14	\$414,256.14
Develop a comprehensive promotion campaign and mechanisms to disseminate the results of the program	P		\$200.00
	P(a)		\$0.00
	A		\$0.00
Evaluation of the complementarity criteria	P		\$435.00
	P(a)		\$0.00
	A		\$0.00
External audit	P		\$0.00
	P(a)		\$80,444.00
	A	\$25,683.01	\$106,127.01
Interest charge against PROPEF	P		\$0.00
	P(a)		\$47,655.48
	A		\$47,655.48
Credit fee charge against PROPEF	P		\$0.00
	P(a)		\$1,911.30
	A		\$1,911.30
Total Cost		2015	Total Cost
	P		\$20,356,673.00
	P(a)		\$9,764,787.88
	A	\$5,702,423.79	\$15,467,211.67

Changes to the Matrix

Section	Name	Type of Change	Reasons	Entered in the System	Agreed with Executing Agency
Output	Administrative Costs	Delete Component	This was deleted from outputs as it is not an output or component. Administrative costs are still captured under Program financing costs.	10/1/2015	10/1/2015
Output	Evaluation	Delete Component	This was deleted from outputs as it is not an output or component. Evaluation costs are still captured under Program financing costs.	10/1/2015	10/1/2015
Output	Community Access Centre consultancy completed	Inactivate Output	This output was not included in the revised Results Matrix approved in January 2015. It may have been financed under the PROPEF.	10/1/2015	10/1/2015
Output	B2B e-Marketplace consultancy conducted	Inactivate Output	This output was not included in the revised Results Matrix approved in January 2015. It may have been financed under the PROPEF.	10/1/2015	10/1/2015
Output	Legislative review for Fastforward implementation and policy gap analysis conducted	Inactivate Output	This output was not included in the revised Results Matrix approved in January 2015. It may have been financed under the PROPEF.	10/1/2015	10/1/2015
Output	Eligible projects approved and funded [includes interactive services online, and online transactional services]	Modify Financial P(a) value	This output was not revised in accordance with the revised Results Matrix approved in January 2015.	7/22/2015	10/1/2015
Output	Eligible projects approved and funded	Modify Financial P(a) value	This output was not revised in accordance with the revised Results Matrix approved in January 2015.	7/22/2015	10/1/2015
Output	Community Access Centre consultancy completed	Modify Means of Verification	This output may have been revised in tandem with the migration of historical information to Convergence.	7/22/2015	10/1/2015
Output	B2B e-Marketplace consultancy conducted	Modify Means of Verification	This output may have been revised in tandem with the migration of historical information to Convergence.	7/22/2015	10/1/2015
Output	Legislative review for Fastforward implementation and policy gap analysis conducted	Modify Means of Verification	This output may have been revised in tandem with the migration of historical information to Convergence.	7/22/2015	10/1/2015
Output	Community Access Centre consultancy completed	Create Output	This output may have been revised in tandem with the migration of historical information to Convergence.	7/22/2015	10/1/2015
Output	B2B e-Marketplace consultancy conducted	Create Output	This output may have been revised in tandem with the migration of historical information to Convergence.	7/22/2015	10/1/2015
Output	Legislative review for Fastforward implementation and policy gap analysis conducted	Create Output	This output may have been revised in tandem with the migration of historical information to Convergence.	7/22/2015	10/1/2015

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.