

DOCUMENT OF THE INTER-AMERICAN DEVELOPMENT BANK  
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## **TRINIDAD AND TOBAGO**

### **STRENGTHENING THE GOVERNMENT OF TRINIDAD AND TOBAGO'S CAPACITY TO MANAGE FOR RESULTS**

**(TT-T1006)**

#### **PLAN OF OPERATIONS**

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N/A

## **BASIC SOCIOECONOMIC DATA**

For basic socioeconomic data, including public debt information, please refer to the following address:

<http://www.iadb.org/RES/index.cfm?fuseaction=externallinks.countrydata>

### INFORMATION AVAILABLE IN THE FILES OF RE3/SC3

#### PREPARATION:

Benjamin, David C. Reform of the Information Management System in the Public Service. Final Report by consultant submitted to the Inter-American Development Bank. July 2003

Ministry of Planning and Development, Vision 2020.

Public Sector Reform Initiation Program (PSRIP), Project Document 1523/OC-TT, Inter-American Development Bank (IDB).

Country Procurement Assessment Report, Inter-American Development Bank (IDB), November 2004.

#### EXECUTION:

##### [Terms of Reference for main consultancies](#)

Charles, Teddy BI. Proposal to strengthen the project planning and management functions in the Ministry of Planning and Development, Final Report, to the Inter-American Development Bank. July 2006.

## **ABBREVIATIONS**

COF/CTT	Bank's Country Office in Trinidad and Tobago
CSO	Central Statistical Office
GOTT	Government of Trinidad and Tobago
MDGs	Millennium Development Goals
MOF	Ministry of Finance
MPAI	Ministry of Public Administration and Information
MPD	Ministry of Planning and Development
MSD	Ministry of Social Development
MTAP	Medium Term Action Plan
NSP	National Strategic Plan
PCU	Program Coordinating Unit
PMO	Programme Management Office
PPRD	Project Planning and Reconstruction Division
PRODEV	Program to Implement the External Pillar of the Medium-Term Action Plan for Development Effectiveness
PSRIP	Public Sector Reform Initiation Program
RBM	Results-Based Management
SC	Steering Committee
SEPPD	Social and Economic Policy Planning Division
TORs	Terms of Reference
UNDP	United Nations Development Programme

**PLAN OF OPERATIONS**  
**Strengthening the Government of Trinidad and Tobago's Capacity to Manage for Results (TT-T1006)**

**EXECUTIVE SUMMARY**

<b>Beneficiary:</b>	Government of Trinidad and Tobago		
<b>Team Leader/ Members:</b>	Gonzalo Afcha, Team Leader, Adrienne Pratt and Ana Lucía Saettone (RE3/SC3); Michael Baptiste and Ian Ho-A-Shu (COF/CTT); Gerónimo Frigerio and Virginia Franzini (LEG/OPR).		
<b>Executing agency:</b>	The Ministry of Planning and Development (MPD)		
<b>Target Beneficiaries:</b>	Ministry of Planning and Development (MPD); Ministry of Finance (MOF); Ministry of Public Administration and Information (MPAI); and Ministry of Social Development (MSD).		
<b>Financing:</b>	IDB: PRODEV (Sub-Account A)	US\$	450,000
	Local:	US\$	50,000
	Total:	US\$	500,000
<b>Objectives:</b>	This TC seeks to strengthen results-based management (RBM) in Trinidad and Tobago by supporting the preparation of a Medium Term Action Plan (MTAP) for the Strengthening of RBM; consensus-building activities to disseminate RBM concepts within the public sector; and initial steps to improve systems and build capacity at the MPD.		
<b>Execution timetable:</b>	Execution period:	18 months	
	Disbursement period:	24 months	
<b>Special contractual conditions:</b>	See ¶4.1, 4.2, 4.5 and 4.6 Conditions prior to the first disbursement: (i) the establishment of the Steering Committee (SC); (ii) the establishment of the Project Coordination Unit (PCU); (iii) the approval by the SC of a detailed implementation schedule acceptable to the Bank. Notwithstanding the above paragraph, but after the conditions prior to the first disbursement stipulated in Article 4.01 of the General Conditions of the Technical Cooperation Agreement have been met, the MPD will be allowed to request disbursement of up to the equivalent of US\$30,000 of TC funds for establishment of the PCU and the fulfillment of the special conditions prior to the first disbursement.		
<b>Exceptions to Bank Policies and Procedures:</b>	None		
<b>Environmental and social review:</b>	No social or environmental issues are foreseen. The profile was reviewed by CESI on May 12, 2006 (CESI 19-06), and no further actions were requested.		
<b>Coordination with Other Donors:</b>	Apart from United Nations Development Programme (UNDP) assistance for monitoring the Millennium Development Goals (MDGs), there are no major related interventions by other donors.		

## **I. BACKGROUND AND JUSTIFICATION**

### **A. Background**

- 1.1 On March 9, 2005, the Bank approved a program to implement the external pillar of the Medium-term Action Plan for Development Effectiveness (PRODEV). PRODEV provides non-reimbursable technical cooperation funds for the support of development effectiveness initiatives in borrowing member countries. It focuses on the design, implementation, monitoring, and evaluation of policies, strategies, budgets, programs and projects, consistent with the efficient allocation and use of resources. Associated areas of interest include the strengthening of country systems, including the planning and evaluation of investment programs, project cycle management, budgeting, procurement, financial management, auditing, control, and oversight.
- 1.2 In accordance with the regulations for accessing PRODEV funds, the Government of Trinidad and Tobago (GOTT) and the Bank signed a Letter of Agreement on July 21, 2005, setting out the framework for the implementation of PRODEV in that country. It was agreed that during the first phase of PRODEV, the Bank will assist the GOTT to complete relevant diagnostic work and develop a comprehensive Action Plan for enhancing development effectiveness.

### **B. Results-based management in Trinidad and Tobago**

- 1.3 A number of steps have already been taken in Trinidad and Tobago towards a more results-based framework for public management. Most notably, at the national level, a National Strategic Plan (NSP) to support the Government's goal of achieving developed country status by the year 2020 (Vision 2020) has been prepared and laid in the Parliament. The NSP was prepared through a participatory process, which engaged not only the public sector, but also the wider national community through consultations with regional, community and special interest groups. The process of integration and alignment of government policies and programmes with the NSP has already begun with the recent approval by Cabinet of the Vision 2020 Operational Plan for 2007-2010.
- 1.4 Another element in this process will be a major Public Sector Reform Programme (led by the Ministry of Public Administration and supported by IDB operation 1523/OC-TT), which is in the first phase of implementation. The programme seeks to define in greater detail the public sector reform process recommended under Vision 2020, and to ensure adequate political support for the approach. The first phase involves the preparation of a nationally acceptable, long-term strategy for reform, and a study for the identification of issues and policy options is getting underway. Assessments of core public sector management functions (including financial management, audit and control, and monitoring and evaluation) will be carried out as part of this study. Specific reform projects for the strengthening of



these functions will also be prepared, and a policy position and implementation plan for financial management reform will be developed subsequently.

- 1.5 Another critical element in the implementation of the Vision 2020 strategy will be the strengthening of the national planning system and the commencement of the process of monitoring and evaluation of policies and programs. The Cabinet-approved plan of action for the implementation of the strategy includes provisions for the introduction of such systems through the establishment of a Program Management Office within the MPD, which will have overall responsibility for ensuring effective implementation of Vision 2020. The Program Management Office will also provide assistance and guidance to individual ministries and public sector agencies, each of which will be required to establish a Vision 2020 liaison office with expertise in the areas of policy development, project development, and monitoring and evaluation.
- 1.6 At the departmental level, several reform initiatives are in progress. Noteworthy among them is the initial work by the Ministry of Finance (MOF) on the introduction of an Output-Based Management system, the primary objectives of which are: (i) to promote a better alignment between departmental planning processes and the budgetary and reporting system; and (ii) the facilitation of consistent measurement and evaluation by the GOTT and the civil society. Operationally, this system will require the strengthening of linkages between the budgeting and planning systems. Work undertaken to date has focused on sensitization training for line ministries and dissemination of basic guidelines for use in the preparation of business and corporate plans.
- 1.7 Other related initiatives aimed at strengthening the Results-Based Management (RBM) capabilities of the Government include: the increase of the staff complement at the MPD with the recent appointment of new project monitoring specialists; Auditor General's office efforts to strengthen its operational capabilities in the field of comprehensive auditing; and the work of the Ministry of Public Administration and Information (MPAI) on the development of a national monitoring and evaluation policy, which is in its embryonic stages. The Ministry of Social Development (MSD) has completed work on the development of a monitoring and evaluation system to support the design and delivery of an increasing portfolio of social sector programs. At the same time, with the United Nations Development Programme (UNDP) technical assistance, the Central Statistical Office (CSO) is establishing a system to support monitoring progress towards the achievement of the Millennium Development Goals (MDGs). Finally, the Cabinet approved plans for comprehensive reform of the procurement system, and legislation is currently under preparation for submission to Parliament.
- 1.8 Nonetheless, the initiatives described above have emerged largely in response to the individual efforts of the respective public sector agencies. Notably, Government has recognized the need to have a collective policy position and regulatory framework and institutional support structures to support a coordinated approach to an overarching RBM strategy.

**C. Bank's strategy**

- 1.9 The Bank's strategy for Trinidad and Tobago, which was approved in November 2004 (GN-2335), embraces the long-term developmental goals set out under the Vision 2020 strategy and focuses upon three main areas: (i) the promotion of private sector development to increase economic diversification; (ii) the promotion of public sector modernization to improve efficiency, effectiveness and upgrade capacity; and (iii) the promotion of social public services for social development, including poverty reduction and improvements in social and economic equity.
- 1.10 This operation supports the second strategic objective. It is also compatible with the criteria for identification and prioritization of new Bank projects/programs in the area of public sector modernization. By supporting the preparation of a Medium Term Action Plan for RBM, the present TC is also compatible with the objectives of two Bank financed operations: the Public Sector Reform Initiation Program (PSRIP) and the E-government and Knowledge Brokering Program (TT-0056). The first is designed to lay the foundations for a comprehensive public sector reform by developing a roadmap and strengthening capabilities for its implementation, while the second (TT-0056) is designed to provide a more effective means to deliver public services through enhancing the institutional and human capacities of selected ministries, and by promoting the use of Information and Communication Technology. Action will be taken in order to avoid duplication and ensure coordination between the three operations.

**D. Support of other donors**

- 1.11 Except for the assistance that is being provided by the United Nations Development Programme (UNDP) to the CSO for establishing a system to monitor the achievement of the MDGs, there are no major interventions in the related areas to RBM financed by other donors in Trinidad and Tobago. In the last year, the World Bank has been providing support to the MPAI through training events in monitoring and evaluation; these events were co-financed with the Bank's PSRIP program (1523/OC-TT). In addition, the Caribbean Regional Technical Assistance Group (CARTAG) has provided some technical assistance to the MOF in the area of financial management. The present operation will benefit from these efforts, and at the same time it will complement them.

## **II. PROGRAM DESCRIPTION**

**A. Program goal and purpose**

- 2.1 The current technical cooperation seeks to strengthen RBM in Trinidad and Tobago by supporting the preparation of a Medium-Term Action Plan (MTAP) for the Strengthening of RBM. The preparation of the MTAP will be accompanied by consensus-building activities to disseminate RBM concepts within the public sector, and initial steps to improve systems and build capacity at the MPD.

## **B. Components**

2.2 The Technical Cooperation will be implemented through the following components:

### **1. Medium Term Action Plan for the Strengthening of Results-Based Management (US\$135,000)**

2.3 Existing initiatives by GOTT to introduce RBM provide the logical starting point for a MTAP aimed at the development of a comprehensive legal and institutional framework for RBM within the context of the Vision 2020 strategy. In coordination with the diagnostic activities currently being carried out under the Bank-financed Study of Issues and Policy Options, this component will finance additional assessments necessary for the preparation of the MTAP as well as development of the MTAP itself.

2.4 The needs assessment contemplated under this component will be mainly centered on the review of existing capacities and initiatives related to development effectiveness in Trinidad and Tobago, with a view to identifying priority issues and activities in order to consolidate key issues and strengthen the overall framework for RBM in Trinidad and Tobago.

2.5 For the development of the MTAP, the core activities of this component will support the preparation of: (i) an overarching policy framework within which the RBM system could be introduced; (ii) the definition of an appropriate governance structure (including the regulatory framework and responsibility allocation arrangements); and (iii) the identification of discrete elements of an investment program geared towards the establishment of the institutional arrangements to support the implementation of the RBM system.

2.6 The preparation of the strategy for dissemination of the MTAP in RBM will be also financed under this component. It is expected that the strategy will put emphasis on improving communications within the public sector and also providing useful information to the public.

### **2. Consensus building for the implementation of RBM (US\$96,000)**

2.7 Stakeholder support for the introduction of RBM will be essential for the new systems to gain acceptance across the public sector and yield anticipated benefits. The component would help to build consensus on the challenges and benefits of RBM within the context of Vision 2020 implementation by supporting a structured programme of training and workshops, which will help to disseminate RBM concepts, methodologies and tools.

2.8 To facilitate its implementation, the training program will be organized into discrete modules consisting of:

- i. Basic training for government officials covering general concepts and core methods of RBM.
  - ii. Specialized training in RBM for key staff of the leading entities (MPD, MOF, MPAI, MSD), including study tours, internships and attendance at relevant overseas workshops.
  - iii. Training for public sector executives, parliamentarians and civil society.
- 2.9 The program will also include the preparation of a training strategy for RBM to support the implementation of the MTAP. This training strategy will identify opportunities to introduce RBM concepts to a broader audience, and explore the inclusion of specific courses in the University curriculum. The core activities of the training strategy will be included in the MTAP.

### **3. Strengthening of the Ministry of Planning and Development (US\$150,000)**

- 2.10 The MPD has identified the need for improved systems and capacity building for the mainstreaming of projects and programmes into the Vision 2020 exercise. This component will provide support to three relevant divisions of the MPD: (i) the Programme Management Office (PMO), responsible for coordinating and managing the implementation of Vision 2020 and the establishment of a monitoring and evaluation framework; (ii) the Project Planning and Reconstruction Division (PPRD), responsible for preparation and monitoring of the Public Sector Investment Programme; and (iii) the Social and Economic Policy Planning Division (SEPPD), responsible for the evaluation of policies and programmes for national development, the revision of the NSP and preparation of the rolling medium-term Operational Plan.
- 2.11 Specific activities under the component will include:
- i. Design of an appropriate information management system to support the MPD's project cycle management operations. This system should be compatible with the proposed Integrated Financial Management Information System.
  - ii. Review and upgrade of the current manuals and guidelines for project preparation, appraisal, monitoring and evaluation.
  - iii. Development of sector specific investment project preparation and approval guidelines for at least three sectors.
  - iv. Support for the upgrade of existing planning tools and methodologies in the context of MPD's responsibility for the revision of the NSP and preparation of the rolling medium-term Operational Plan.

- v. Strengthening of the capacity of the SEPPD to provide policy formulation and monitoring support to the line Ministries.
- vi. Design of the operational mechanisms for the linkages among the Vision 2020 liaison offices, the Programme Management Office, the SEPPD and the PPRD.
- vii. Establishment of an appropriate monitoring and evaluation framework to support the implementation of the Vision 2020 NSP and the rolling medium-term Operational Plan.

### III. COST AND FINANCING

3.1 The cost of the program has been estimated at US\$500,000, of which the Bank will finance up to US\$450,000 on a non-reimbursable basis from the funds allocated to PRODEV (Sub-Account A). The

#### BUDGET (US\$)

	IDB	GOTT	TOTAL
1. Medium Term Action Plan	123,000	12,000	135,000
2. Consensus Building Activities	80,000	16,000	96,000
3. Strengthening of MPD	135,000	15,000	150,000
4. Technical Coordination and Administration	93,000	2,000	95,000
5. Audit, Evaluation and Contingen.	19,000	5,000	24,000
<b>TOTAL</b>	<b>450,000</b>	<b>50,000</b>	<b>500,000</b>

The GOTT will contribute the equivalent of US\$50,000 as counterpart funds.

### IV. EXECUTING AGENCY AND MECHANISM

#### A. Organization for execution

- 4.1 The Ministry of Planning and Development will be the executing agency. The project execution period will be 18 months from the date of signature and the disbursement period will be 24 months from that same date. The program will be governed by a Steering Committee (SC) which, will be responsible for overall project guidance and oversight; approval and supervision of the work plans; review of the progress reports; and interfacing with other institutional actors in order to facilitate the orderly implementation of the program. The SC will be chaired by the Minister of MPD, and comprised of the Permanent Secretaries of the MPD, the Ministry of Finance and the Ministry of Public Administration. The SC will meet at least twice a year. **The establishment of the Steering Committee will be a condition prior to first disbursement.**
- 4.2 A Project Coordination Unit (PCU) will be set up to assist the MPD in implementing the project by coordinating and supervising the technical and administrative activities of the operation. The PCU will operate under the

supervision of the Permanent Secretary of the MPD, and it will be headed by a technical coordinator, who will be assisted by an administrative and financial officer. **The establishment of the Project Coordination Unit, including appointment of the two staff members, will be a condition prior to first disbursement.**

- 4.3 As part of the general coordination activities, the PCU will be responsible for: (i) coordinating program execution; (ii) reviewing and presenting the work plans, semiannual and final progress reports to the SC for approval and later submission to the Bank, in addition to other reports requested by the Bank during the program execution period; (iii) monitoring execution performance, and collecting the information needed for the indicators specified in the logical framework (Annex-I); (iv) conducting the procurement and processing the contracts required for program implementation; (v) providing technical advice to the agencies in charge of the execution of the program; (vi) preparing and presenting disbursements requests and justification of the use of funds to the Bank's satisfaction, and the semiannual reports on the use of the revolving fund; (vii) maintaining the financial and accounting records related to the use of program resources, demonstrating at any time that the funds are used for the purpose intended; (viii) keeping adequate documentation to support the disbursements received; making this information available for review by Bank personnel and/or external auditors; and (ix) preparing and presenting the financial statements of the program to the Bank, duly certified by eligible external auditors.
- 4.4 The PCU will be also responsible for carrying out the technical work related to planning, preparation of terms of reference and/or specifications,<sup>1</sup> selection of consultants and quality control of their work, and monitoring of the progress on implementation.
- 4.5 The program will be executed according to a detailed work plan containing (i) the activities to be carried out and the targets to be achieved every six months; (ii) the expenditures to be made and the sources of financing; and (iii) the units responsible for compliance. A draft plan of operations was formulated during the preparation of this TC. **A condition prior to first disbursement is the approval by the Steering Committee of a detailed implementation schedule acceptable to the Bank.**
- 4.6 Notwithstanding the stipulated special prior conditions of paragraphs 4.1, 4.2 and 4.5, but after the conditions prior to the first disbursement stipulated in Article 4.01 of the General Conditions of the Technical Cooperation Agreement have been met, the MPD will be allowed to request disbursement of up to the equivalent of US\$30,000 of the TC funds. These resources will be geared towards

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<sup>1</sup> The terms of reference attached to this Plan of Operations have been developed by the responsible government entities with the assistance of a consultant provided by the Bank. The TORs have been agreed with the project team.

the establishment of the PCU and the fulfillment of the special conditions prior to the first disbursement.

- 4.7 A revolving fund will be established, equivalent to 20% of the Bank's contribution. The PCU will open a separate bank account for the management of the Bank's grant and the local counterpart funds. The PCU will prepare and submit to the Bank, within a period of thirty (30) days after the closing of each semester, a semi-annual report showing the status of the revolving fund.

## **B. Procurement**

- 4.8 The selection and hiring of consulting services would be carried out in accordance with the Bank's policies and procedures as set forth in document GN-2350-7 ("Policies for Selection and Contracting of Consultants Financed by the IDB"), dated July 2006; and the acquisition of works and goods would be carried out according to the Bank's policies and procedures set forth in document GN-2349-7 ("Policies for the Procurement of Works and Goods Financed by the IDB"), dated July 2006. All controls will be done on an *ex ante* basis. The procurement of goods will follow the procurement method of shopping. The contracting of consulting services will follow the Quality and Cost-Based Selection Method. The short list of consultants will be prepared by the PCU. The Procurement Plan (Annex III) will be adjusted every six months. For this purpose the PCU will submit the proposed procurement plans to the Bank for no objection.

## **V. MONITORING AND EVALUATION**

### **A. Monitoring and evaluation**

- 5.1 The Bank's Country Office in Trinidad and Tobago (COF/CTT) will have the basic and technical responsibility for this operation. Project monitoring by COF/CTT will be based on the information contained in the semiannual progress reports and the financial reports received from the PCU.
- 5.2 The GOTT and the Bank will hold semiannual meetings in order to review the progress achieved in implementing the Program. For this purpose, the PCU will submit, prior to each meeting, information and documentation requested by the Bank regarding the advancement of the program.
- 5.3 A final evaluation financed with TC funds will also be conducted for project supervision and monitoring, based on the indicators and goals established in the logical framework. This evaluation will focus on: (i) verifying the degree of compliance with the indicators for the program and the different components; (ii) taking stock of the successes and shortcomings of program design and execution and its effectiveness in working toward the country's development objectives; and (iii) recommending corrective or monitoring measures for future programs of this kind.

**B. Auditing**

- 5.4 The PCU will prepare and submit to the Bank within 120 days after the date of the last disbursement of the financing, the financial statements of the program audited by an independent auditor acceptable to the Bank and based on the terms of reference previously approved by the Bank. The independent auditor will be selected and contracted in accordance with the Bank's bidding procedures for auditing firms, and will be remunerated using the TC funds.

**VI. PROGRAM BENEFITS AND RISKS**

**A. Program benefits**

- 6.1 The operation will contribute to the design and development of a plan containing critical activities to strengthen RBM in the public sector. In particular, the projected reforms are expected to improve the performance, management, monitoring and evaluation capacity of the public sector as critical elements for a more efficient and effective delivery of public services and resource allocation. A complementary benefit will be the enhancement of mechanisms to improve transparency and accountability in the public sector.

**B. Risks**

- 6.2 The main risks for the program are related to the sustained political will to support the inter-institutional coordination among the various participating agencies, and to successfully face the challenges of integrating the various ongoing vertical reform initiatives. To mitigate this risk, the proposed program is built around the government's own vision and strategy. The Vision 2020 strategy has provided a solid foundation and renewed impetus to the planning process and there is now a growing commitment within the relevant ministries to the creation of RBM systems. In addition, from an operational perspective, the program design contemplates a solid coordination mechanism for the preparation of the Action Plan in order to ensure participation and buy-in from all relevant public sector entities. At the same time the program emphasizes consensus-building activities to enhance government's institutional capacity and to strengthen the demand for results.

**VII. ENVIRONMENTAL AND SOCIAL REVIEW**

- 7.1 Given the focus of this program upon institutional strengthening activities, no social or environmental issues are foreseen. The profile was reviewed by CESI on May 12, 2006 (CESI 19-06), and no further actions were requested.



**LOGICAL FRAMEWORK**  
**STRENGTHENING THE GOVERNMENT OF TRINIDAD AND TOBAGO'S CAPACITY TO MANAGE FOR RESULTS**  
**(TT-T1006)**

Narrative summary	Indicators	Means of verification	Assumptions
<b>Goal</b>			
To contribute to a more effective and efficient management of public resources.	<p><i>Five years after completion of the Program:</i></p> <ul style="list-style-type: none"> <li>At least 2/3 of government entities apply established systems and procedures for Results-Based Management (RBM). At least 75% of planned targets are achieved in these entities.</li> </ul>	<ul style="list-style-type: none"> <li>Ministry of Planning and Development (MPD) reports to Cabinet on compliance with Annual Operating Plan Targets.</li> </ul>	<ul style="list-style-type: none"> <li>Continued Political support to Public Sector Modernization Process.</li> <li>Macroeconomic stability is maintained.</li> </ul>
<b>Purpose</b>			
Strengthen the planning capacity of the Government of Trinidad and Tobago to manage for results.	<p><i>Two year after completion of the Program:</i></p> <ul style="list-style-type: none"> <li>All Public Sector Modernization efforts guided by the Official Medium Term Action Plan (MTAP) for RBM, as evidenced by: <ul style="list-style-type: none"> <li>At least 50% of the Annual Public Investment Program follows RBM approach.</li> <li>At least three Ministries apply RBM in their operations.</li> </ul> </li> </ul> <p><i>At the completion of the Program:</i></p> <ul style="list-style-type: none"> <li>The rolling Medium Term Operational Plan for the implementation of the Vision 2020 is updated for the first time by the MPD.</li> <li>MPO and Vision 2020 Liaison Offices are established and operating according to the definitions of the monitoring and evaluation framework for Vision 2020.</li> </ul>	<ul style="list-style-type: none"> <li>MPD ongoing reports to Cabinet.</li> <li>MPD reports on the investment projects included in the Annual PSIP of the current Fiscal Budget.</li> <li>Annual Operational Plans of the selected Ministries</li> <li>Updated Medium-term Operational Plan published in the MPD's Web site.</li> <li>MPD annual report, and project's final evaluation report.</li> </ul>	<ul style="list-style-type: none"> <li>Continued Political support to Public Sector Modernization Process.</li> <li>Available financial and technical support for implementation of the Action Plan.</li> </ul>

Narrative summary	Indicators	Means of verification	Assumptions
<b>Components</b>			
1. Medium Term Action Plan for RBM prepared and approved.	<p><i>By the end of the program (18 months):</i></p> <ul style="list-style-type: none"> <li>Official Medium Term Action Plan for RBM prepared and published.</li> <li>Strategy for Dissemination of the Action Plan developed and approved.</li> </ul>	<ul style="list-style-type: none"> <li>MTAP approved by Cabinet. MTAP published on the Web.</li> </ul>	<ul style="list-style-type: none"> <li>GOTT maintains commitment to Public Sector Modernization.</li> <li>Public sector entities willing to participate in the formulation of the MTAP for RBM.</li> </ul>
2. Consensus Building activities for critical components of RBM completed.	<p><i>By the end of the program (18 months):</i></p> <ul style="list-style-type: none"> <li>At least 80 GOTT officials are trained in the basic module of RBM.</li> <li>At least two seminars on RBM imparted to parliamentarians, civil society representatives, and public sector executives.</li> <li>Training program to support the implementation of the Action Plan developed</li> </ul>	<ul style="list-style-type: none"> <li>Program's semiannual progress reports.</li> <li>Training program to support the MTAP published.</li> </ul>	<ul style="list-style-type: none"> <li>GOTT staff willing to adopt new tools for RBM.</li> </ul>
3. Core functions of Project Cycle Management at the MPD enhanced.	<p><i>By the end of the program (18 months):</i></p> <ul style="list-style-type: none"> <li>Project Cycle Management Information System designed</li> <li>Manuals and guidelines for project preparation, monitoring and evaluation updated.</li> <li>Manuals and guidelines for project preparation for three sectors developed.</li> <li>Methologies and tools for planning upgraded.</li> <li>Operational mechanism for linkage among the PMO, SEPPD, PPRD and Vision 2020 liaison offices designed.</li> <li>Monitoring and evaluation framework for the NSP and the rolling medium-term OP established.</li> </ul>	<ul style="list-style-type: none"> <li>Program's semiannual progress reports.</li> </ul>	
<b>Activities</b>			
See annex II – Detailed Budget			<ul style="list-style-type: none"> <li>Government support for reviewing the different approaches related to RBM.</li> <li>Key technical personnel of GOTT leading entities made available.</li> </ul>

<b>Narrative summary</b>	<b>Indicators</b>	<b>Means of verification</b>	<b>Assumptions</b>
			<ul style="list-style-type: none"><li>• Willingness of technical staff to actively participate in the program.</li><li>• Public entities willing to release staff for training purposes.</li></ul>

**DETAILED BUDGET**  
**(US Dollars)**

	<b>Total</b>	<b>IDB</b>	<b>GOTT</b>
1. Medium Term Action Plan for Strengthening Results-Based Management	135,000	123,000	12,000
Revision of ongoing Result Based Management Initiatives	24,000	24,000	
Complementary diagnostic work of PFM and other systems	24,000	24,000	
Technical proposals to support the preparation of the MTAP for RBM	24,000	12,000	12,000
Preparation of the MTAP for RBM	55,000	55,000	
Strategy for dissemination of the Action Plan	8,000	8,000	
2. Consensus building for the implementation of results-based management	96,000	80,000	16,000
Consultations (workshops and seminars)	12,000	8,000	4,000
Design and development of Basic training module	33,000	24,000	9,000
Specialized training, study tours, internships, and attendance to overseas workshops	27,000	24,000	3,000
Training for executives	12,000	12,000	
Preparation of the training strategy to support the implementation of the MTAP	12,000	12,000	
3. Strengthening of the Ministry of Planning and Development	150,000	135,000	15,000
Design of Project Cycle Management Information System	18,000	18,000	
Upgrade manuals and guidelines for project preparation, monitoring and evaluation	24,000	24,000	
Develop manuals and guidelines for project preparation for three sectors	18,000	9,000	9,000
Upgrade methodologies and tools for planning	18,000	18,000	
Design of operational mechanism for linkage between MPO and liaison offices	18,000	18,000	
Establishment of a framework for monitoring and evaluation of the Vision 2020 strategic	24,000	24,000	
Capacity building activities for Planning and Project Cycle Management	30,000	24,000	6,000
4. Technical Coordination and Administration	95,000	93,000	2,000
Technical Coordinator	54,000	54,000	
Administrative Coordinator	36,000	36,000	
Other Administrative Costs	5,000	3,000	2,000
5. Audit, Evaluation and Contingencies	24,000	19,000	5,000
Audit	7,000	7,000	
Evaluation	7,000	7,000	
Contingencies	10,000	5,000	5,000
<b>TOTAL</b>	<b>500,000</b>	<b>450,000</b>	<b>50,000</b>

**Strengthening the Government of Trinidad and Tobago's Capacity to Manage for Results  
(TT-T1006)**

**Procurement Plan**

Main Consultancies	Resource	Quantity**	Method	Financing		Precalific.	Tentative Date
			of Selection	BID	GOJ		
Consulting							
1. Medium Term Action Plan (MTAP) for Strengthening Results-Based Management (RBM)							
Revision of ongoing Result Based Management Initiatives	Individual Consultant	3	Quality and Cost	100.0%	0.0%	NO	1st Semester 2007
Complementary diagnostic work of PFM and other systems	Individual Consultant	3	Quality and Cost	100.0%	0.0%	NO	2nd Semester 2007
Technical proposals to support the preparation of the MTAP for RBM	Individual Consultant	3	Quality and Cost	67.0%	33.0%	NO	2nd Semester 2007
Preparation of the MTAP for RBM	Individual Consultant	6	Quality and Cost	100.0%	0.0%	NO	2nd Semester 2007
Strategy for dissemination of the Action Plan	Individual Consultant	1	Quality and Cost	100.0%	0.0%	NO	1st Semester 2008
2. Consensus building for the implementation of results-based management							
Desing of Basic training module	Individual Consultant	1	Quality and Cost	100.0%	0.0%	NO	2nd Semester 2007
Preparation of the training strategy to support the implementation of the MTAP	Individual Consultant	1	Quality and Cost	100.0%	0.0%	NO	1st Semester 2008
3. Strengthening of the Ministry of Planning and Development							
Design of Project Cycle Management Information System	Individual Consultant	2	Quality and Cost	100.0%	0.0%	NO	2nd Semester 2007
Upgrade manuals and guidelines for project preparation, monitoring and evaluation	Individual Consultant	3	Quality and Cost	100.0%	0.0%	NO	1st Semester 2007
Develop manuals and guidelines for project preparation for three sectors	Individual Consultant	2	Quality and Cost	100.0%	0.0%	NO	2nd Semester 2007
Upgrade methodologies and tools for planning	Individual Consultant	2	Quality and Cost	100.0%	0.0%	NO	2nd Semester 2007
Desing of operational mechanism for linkage between PMO,SEPP,PPRD and liasson offices	Individual Consultant	2	Quality and Cost	100.0%	0.0%	NO	1st Semester 2007
Establishment of a framework for monitoring and evaluation of the NSP and a rolling OP	Individual Consultant	3	Quality and Cost	100.0%	0.0%	NO	1st Semester 2007

\*\* Level of effort: Number of Men/Months of consultancy