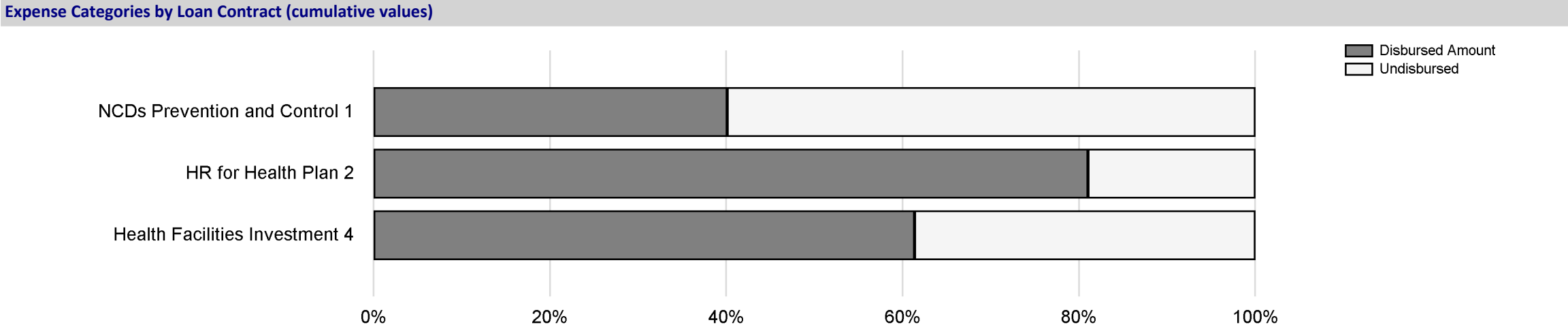


PMR Public Report

Operation Number	TT-L1039	Chief of Operations Validation Date	10/14/22
Year- PMR Cycle	First period Jan-Jun 2022	Division Chief Validation Date	
Last Update	10/14/22	Country Representative Validation Date	
PMR Validation Stage	Validated by Chief of Operations		

Basic Data			
Operation Profile			
Operation Name	Health Services Support Program	Loan Number	3411/OC-TT
Executing Agency	MINISTRY OF HEALTH	Sector/Subsector	HEALTH-HEALTH SYSTEM STRENGTHENING
Team Leader	HO-A-SHU, IAN	Overall Stage	Disbursing (From eligibility until all the Operations are closed)
Operation Type	Loan Operation	Country	Trinidad and Tobago
Lending Instrument	Investment Loan	Convergence related Operation(s)	
Borrower	TRINIDAD AND TOBAGO		
Environmental and Social Safeguards			
Impacts Category	C	Was/Were the objective(s) of this operation reformulated?	NO
Safeguard Performance Rating		Date of approval	
Safeguard Performance Rating - Rationale			

Financial Data									
	Total Cost and Source					Available Funds (US\$)			
Operations	Original IDB	Current IDB	Local Counterpart	Co-Financing / Country	Total Original Cost	Current IDB	Disb. Amount to Date	% Disbursed	Undisbursed Amount
TT-L1039	110,000,000	48,400,000	0	0	110,000,000	48,400,000	33,370,853.22	68.95%	15,029,146.78
Aggregated	110,000,000	48,400,000	0	0	110,000,000	48,400,000	33,370,853.22	68.95%	15,029,146.78



Please note that inactive indicators and outputs are not displayed; totals in the actual cost table may not match the sum of the cost of the outputs displayed, due to the cost of inactive outputs.

RESULTS MATRIX

General Development Objectives

General Development Objectives Nbr. 0: Lifestyle diseases management among adults improved

Observation:

Indicator		Unit of Measure	Baseline	Baseline Year	Expected Year of Achievement	EOP 2023						
0.0	Adult male mortality rate per 100,000 population for six non-communicable diseases (ischemic heart disease, cerebrovascular disease, hypertensive diseases, cancers, diabetes, chronic respiratory illness)	adult male mortality rate per 100,000 population	740	2014	2021	P	667					
						A	-					
Details												
Means of Verification: PAHO/WHO Country Profile on NCDs ; Annual Household Survey from Central Statistical Office												

Observations:

The General Development Objective indicator target is expected to be observed by the operation's "Fully Justified" date in Convergence (CO): No

Pro-Gender	No	Pro-Ethnicity	No	CRF indicator					
Indicator				Unit of Measure	Baseline	Baseline Year	Expected Year of Achievement	EOP 2023	
0.1	Adult female mortality rate per 100,000 population for six non-communicable diseases (ischemic heart disease, cerebrovascular disease, hypertensive diseases, cancers, diabetes, chronic respiratory illness)			adult female mortality rate per 100000 population	417	2014	2021	P	375
								A	-
Details									

Observations:

The General Development Objective indicator target is expected to be observed by the operation's "Fully Justified" date in Convergence (CO): No

Pro-Gender	No	Pro-Ethnicity	No	CRF indicator			

General Development Objectives Nbr. 1: Healthier weight status among primary school age children (5-13 years) achieved

Observation:							
	Indicator	Unit of Measure	Baseline	Baseline Year	Expected Year of Achievement	EOP 2023	
1.0	Overweight/obese rate in primary school age children (5-13 years)	%	23	2014	2021	P	21.85
						A	-
Details							

Observations:

The General Development Objective indicator target is expected to be observed by the operation's "Fully Justified" date in Convergence (CO): No

Pro-Gender	No	Pro-Ethnicity	No	CRF indicator			

RESULTS MATRIX

Specific Development Objectives

Specific Development Objectives Nbr. 0: Expanding obesity prevention programmes through physical activity and nutrition interventions.

Observation:

	Indicator	Unit of Measure	Baseline	Baseline Year		2017	2019	2020	2021	EOP 2023
0.0	Prevalence of physical inactivity among children in primary and secondary school	%	75	2014	P	75	72	70	68	68
					A	-	30	30	-	-

Details

Means of Verification: Pilot project evaluation survey

Observations:

Evaluation Methodology: -

Pro-Gender	No	Pro-Ethnicity	No	CRF indicator	

	Indicator	Unit of Measure	Baseline	Baseline Year		2017	2019	2020	2021	EOP 2023
0.1	Percentage of children in primary and secondary school who consume one or more high-sugar beverage daily	%	70	2014	P	70	67	65	63	63
					A	-	70	65	-	-

Details

Means of Verification: Pilot project evaluation survey

Observations:

Evaluation Methodology: -

Pro-Gender	No	Pro-Ethnicity	No	CRF indicator	

	Indicator	Unit of Measure	Baseline	Baseline Year		2017	2019	2020	2021	EOP 2023
0.2	Prevalence of men consuming less than five servings of fruits and vegetables	%	92.8	2014	P	92.8	92.3	91.5	90.8	90.8
					A	-	-	-	-	-

Details

Means of Verification: TT NCDs Risk Factor Survey (Pan American STEPS)

Observations:

Evaluation Methodology: -

Pro-Gender	No	Pro-Ethnicity	No	CRF indicator	

	Indicator	Unit of Measure	Baseline	Baseline Year		2017	2019	2020	2021	EOP 2023
0.3	Prevalence of women consuming less than five servings of fruits and vegetables	%	89.3	2014	P	89.3	88.8	88.2	87.3	87.3
					A	-	-	-	-	-

Details

Means of Verification: TT NCDs Risk Factor Survey (Pan American STEPS)

Observations:

Evaluation Methodology: -

Pro-Gender	No	Pro-Ethnicity	No	CRF indicator	

Specific Development Objectives Nbr. 1: Improving management of Non-Communicable Diseases (NCD) risk factors through expanded screening and treatment of NCDs.

Observation:

Indicator		Unit of Measure	Baseline	Baseline Year	2017		2019	2020	2021	EOP 2023
1.1	Number of Regional Health Authorities using chronic care model	#	0	2014	P	-	1	4	-	5
					A	-	1	3	-	-
Details										
Means of Verification: RHA Statistical Reports										
Observations:										
Evaluation Methodology: -										
Pro-Gender	No	Pro-Ethnicity	No	CRF indicator						
Indicator		Unit of Measure	Baseline	Baseline Year	2017		2019	2020	2021	EOP 2023
1.2	Number of RHAs using new clinical guidelines for screening, prevention, diagnosis, and management of six non-communicable diseases (ischemic heart disease, cerebrovascular disease, hypertensive diseases, cancers, diabetes, chronic respiratory illness)	#	0	2014	P	-	2	3	-	5
					A	-	-	3	-	-
Details										
Means of Verification: RHA Statistical Reports										
Observations:										
Evaluation Methodology: -										
Pro-Gender	No	Pro-Ethnicity	No	CRF indicator						
Indicator		Unit of Measure	Baseline	Baseline Year	2017		2019	2020	2021	EOP 2023
1.2	Proportion of men with diabetes having an annual foot exam to manage the diabetes	%	15	2014	P	15	15.5	16	17	17
					A	-	8	8	-	-
Details										
Means of Verification: TT NCDs Risk Factor Survey (Pan American STEPS)										
Observations:										
Evaluation Methodology: -										
Pro-Gender	No	Pro-Ethnicity	No	CRF indicator						
Indicator		Unit of Measure	Baseline	Baseline Year	2017		2019	2020	2021	EOP 2023
1.3	Proportion of women with diabetes having an annual foot exam to manage the diabetes	%	23	2014	P	23	23.5	24	25	25
					A	-	5	5	-	-
Details										
Means of Verification: TT NCDs Risk Factor Survey (Pan American STEPS)										
Observations:										
Evaluation Methodology: -										
Pro-Gender	No	Pro-Ethnicity	No	CRF indicator						
Indicator		Unit of Measure	Baseline	Baseline Year	2017		2019	2020	2021	EOP 2023
1.4	Proportion of pregnant women being screened for diabetes	%	10	2014	P	10	15	18	20	20
					A	-	5	12	-	-
Details										
Means of Verification: TT NCDs Risk Factor Survey (Pan American STEPS); RHA Antenatal Clinics and Laboratories Statistical Reports										
Observations:										

Specific Development Objectives Nbr. 3: Improving service delivery through an electronic health records based Health Information Management Systems

Observation:

	Indicator	Unit of Measure	Baseline	Baseline Year		2017	2019	2020	2021	EOP 2023
3.0	Percentage of Health centers utilizing Electronic Medical Records	%	0	2017	P	-	60	80	100	100
					A	-	10	30	-	-

Details

Means of Verification: Regional Health Authority Annual Reports

Observations:

Evaluation Methodology: -

Pro-Gender	No	Pro-Ethnicity	No	CRF indicator	

Specific Development Objectives Nbr. 4: Expanding service delivery through a modern Health Facilities Investment Management system.

Observation:

	Indicator	Unit of Measure	Baseline	Baseline Year		2017	2019	2020	2021	EOP 2023
4.0	Percentage of health facility investment decisions made utilizing the 'Health Facilities Network Analysis'	%	0	2017	P	-	40	60	100	100
					A	-	-	-	-	-

Details

Means of Verification: Project Management Unit (PMU) Reports

Observations:

Evaluation Methodology: -

Pro-Gender	No	Pro-Ethnicity	No	CRF indicator	

RESULTS MATRIX

OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

Component Nbr. 1 Implementation of NCD Prevention and Control Plan

				PHYSICAL PROGRESS		FINANCIAL PROGRESS	
	Output	Unit of Measure		2022	EOP 2023	2022	EOP 2023
1.01	Policies developed and presented to Cabinet (1) Primary and Secondary school nutrition and physical activity; 2) National food and nutrition policy with dietary guidelines; 3) physical activity; 4) harmful alcohol use 5) policy to provide routine screening and treatment for Non-communicable diseases within the primary care system and 6) national health promotion policy	Policies	P	-	6	-	90,000
			P (a)	-	6	154,589	274,904
			A	-	6	-	102,315
1.02	Health care professionals trained in Clinical Guidelines for standardized screening, prevention, diagnosis, and management of six non-communicable diseases and related risk factors (ischemic heart disease, cerebrovascular disease, hypertensive diseases, cancers, diabetes, chronic respiratory illness)	Staff	P	-	395	-	55,000
			P (a)	-	481	-	110,212
			A	-	481	-	110,212
1.03	Schools provided with exercise and BMI/Growth Monitoring equipment for the national roll out of the ‘Healthy schools TT’ project	Schools	P	-	700	-	8,330,000
			P (a)	623	623	3,804,085	4,460,199
			A	612	612	966,140	1,622,254
1.04	Schools' health promotion capacity strengthened with training and communication material packages for the national roll out of the ‘Healthy schools TT’ project	Schools	P	-	700	-	2,030,000
			P (a)	76	623	471,568	949,591
			A	10	557	-	138,049
1.05	Healthy Youth Wellness TT Program implemented in youth facilities	Youth facilities	P	-	12	-	600,000
			P (a)	-	13	479,518	1,253,729
			A	-	13	-	372,317
1.06	Cancer Clinic equipped and staffed to deliver National Lung Cancer Early Detection and Management	Cancer clinics	P	-	3	-	800,000
			P (a)	1	3	600,279	1,462,901
			A	1	3	3,524	757,459
1.07	Smoking Cessation program guidelines designed and communicated to staff in primary care centers	Guidelines	P	-	7	-	50,000
			P (a)	-	7	55,294	243,866
			A	-	7	-	38,062
1.08	Comprehensive, life course, gender sensitive Behavior Change Communication (BCC) campaign to address risk factors and Non-communicable diseases designed and implemented	Campaigns	P	-	1	-	5,742,000
			P (a)	1	1	1,111,500	2,190,377
			A	1	1	243,727	1,221,249
1.09	Baseline and End of project studies carried out on Combined STEPS/Salt/Trans-Fat Study	Studies	P	-	2	-	1,200,000
			P (a)	1	1	253,677	300,000
			A	-	-	-	-
1.10	Health care professionals trained in gender sensitivity to detect the gender based risks	Staff	P	-	395	-	50,000
			P (a)	92	379	40,000	43,295
			A	-	195	-	3,295
1.11	RHA health care professionals trained in new Chronic Care Model	Staff	P	-	395	-	250,000
			P (a)	108	395	300,000	2,524,740
			A	-	287	-	124,740
1.12	NCDs Surveillance Registries Surveillance business plans developed and established	Registries	P	-	4	-	1,500,000
			P (a)	2	4	150,000	523,697
			A	-	1	-	-
1.13	Patient self-management and education material booklets on NCDs and Risk Factors available at the RHA primary health centers	Primary care centers	P	-	97	-	200,000
			P (a)	-	158	11,161	55,302
			A	135	293	2,517	46,658
1.14	Cancer screening tests carried out	Screening tests	P	-	60,510	-	1,770,000

1.14	Cancer screening tests carried out	Screening tests	P (a)	-	118,647	498,358	4,399,776
			A	-	118,647	-	3,901,418
1.15	NCDs Unit staffed with Director and Medical Epidemiologist	Staff	P	-	2	-	648,000
			P (a)	3	3	150,578	154,557
			A	1	-	17,466	17,466
1.16	NCDs Project Coordinator hired for Tobago	Staff	P	-	1	-	230,000
			P (a)	1	1	10,000	38,715
			A	1	1	-	22,500
1.17	Women screened for gestational diabetes	# of beneficiaries	P	-	36,000	-	1,350,000
			P (a)	-	90,653	108,647	1,612,840
			A	-	90,653	-	1,504,193
1.18	Gestational Diabetes Management Program implemented	program	P	-	-	-	-
			P (a)	1	1	2,351,343	3,050,651.98
			A	-	-	43,436	366,558
1.19	Emergency Public Health Flood Relief Insecticides	drums	P	-	-	-	-
			P (a)	-	110	-	464,563
			A	-	110	-	464,563
1.20	Chief Medical Physicist	Staff	P	-	-	-	-
			P (a)	1	4	65,000	455,279
			A	1	4	30,000	382,603
1.21	Public Health Facilities outfitted with medical equipment and supplies for COVID-19 response	facilities	P	-	-	-	-
			P (a)	-	20	-	1,499,673
			A	6	26	-	1,499,673
1.22	COVID-19 Quarantine Facilities equipped	facilities	P	-	-	-	-
			P (a)	-	2	-	-
			A	-	2	-	-
1.23	BCC COVID-19 Campaign delivered	Campaign	P	-	-	-	-
			P (a)	-	2	661,873	1,500,000
			A	3	5	368,242	1,206,369
1.24	Advance market commitment for COVID-19 vaccines	payment	P	-	-	-	-
			P (a)	-	1	-	1,477,344
			A	-	1	-	1,477,344
1.25	Payment for COVID-19 vaccine (when available)	payment	P	-	-	-	-
			P (a)	-	1	169,967	1,299,656
			A	-	1	12,424	292,648

Component Nbr. 2 Execution of Human Resources for Health Plan

				PHYSICAL PROGRESS		FINANCIAL PROGRESS	
	Output	Unit of Measure		2022	EOP 2023	2022	EOP 2023
2.01	New standardized HRH Policies with Change Management and Communication Plan implemented in RHAs	RHAs	P	-	5	-	50,000
			P (a)	-	49	26,885	172,510
			A	-	49	-	145,625
2.02	HRH Unit strengthened	Unit	P	-	5	-	50,000
			P (a)	-	5	-	53,276
			A	-	5	-	19,913
2.03	e-HRHIS designed and installed at each RHA	RHAs	P	-	5	-	1,000,000
			P (a)	5	5	644,880	791,577
			A	-	-	1,829	1,829
2.04	Education programs offered by the following institutions updated to include a public health component to address NCDs and risk factors: UWI; COSTAATT; USC; UTT	Education programs	P	-	25	-	40,000
			P (a)	12	23	94,831	900,320
			A	2	10	-	792,213
2.05	Directors of RHA Boards and executive management of RHAs trained on setting and achieving performance measures to address NCDs community health targets	Persons trained	P	-	100	-	170,000
			P (a)	22	100	102,000	141,188
			A	-	78	4,599	43,787
2.06	Physicians have attained post graduate specialty training in either oncology or endocrinology	Physicians	P	-	5	-	2,000,000
			P (a)	5	5	350,000	500,000
			A	-	-	-	-
2.07	Nurses have attained continued education qualification in either nephrology or oncology	Nurses	P	-	25	-	1,000,000
			P (a)	-	25	350,000	363,263
			A	-	25	-	13,263
2.08	NWRHA Staff participated in Caring for the Caregivers’ Staff Wellness pilot for 12 months	Staff	P	-	2,500	-	850,000
			P (a)	2,000	2,500	144,796	150,000
			A	-	-	-	-
2.09	Health care personnel recruited for the COVID-19 treatment centers	Health care personnel	P	-	-	-	-
			P (a)	123	1,131	1,309,282	7,653,500
			A	108	1,116	1,127,031	7,471,249
2.10	Health care personnel in COVID-19 treatment centers trained	Health care personnel	P	-	-	-	-
			P (a)	-	1,158	91,063	195,000
			A	100	1,258	30,195	134,132

Component Nbr. 3 Implementation of an e-Health Information Management System

				PHYSICAL PROGRESS		FINANCIAL PROGRESS	
	Output	Unit of Measure		2022	EOP 2023	2022	EOP 2023
3.01	Electronic Health Record (EHR) for the RHAs developed, tested and installed at pilot sites in the RHAs	Pilot sites	P	-	1	-	1,500,000
			P (a)	5	23	1,500,000	2,000,000
			A	8	26	-	-
3.02	Software licenses for Electronic Health Record (EHR) purchased	Software Licenses	P	-	7	-	500,000
			P (a)	2	8	1,000,000	1,500,000
			A	3	9	-	-

Component Nbr. 4 Strengthening Health Facilities Investment Management

				PHYSICAL PROGRESS		FINANCIAL PROGRESS	
	Output	Unit of Measure		2022	EOP 2023	2022	EOP 2023
4.01	Health Facilities Network Analysis report completed	Reports	P	-	1	-	800,000
			P (a)	1	1	22,794	85,659
			A	-	-	-	12,130
4.02	Pre-feasibility analysis report completed	Reports	P	-	1	-	500,000
			P (a)	-	-	-	-
			A	-	-	-	-
4.03	PPP Model options study for health services delivery completed	Studies	P	-	1	-	300,000
			P (a)	-	-	-	82,605
			A	1	1	-	82,605
4.04	Step by Step PPP implementation Guide, PPP Contract Teampplates and lease arrangements report delivered.	Reports	P	-	-	-	-
			P (a)	-	-	-	-
			A	-	-	-	-
4.05	Facilities Asset Management System developed and installed	Systems	P	-	1	-	800,000
			P (a)	1	1	377,912	517,912
			A	-	-	-	-
4.06	Guidelines for Standard Operating Procedures (SOPs) completed for: (i) planning (ii) design (iii) construction (iv) maintenance (v) commissioning (vi) decommissioning and (vii) the procurement, disposal and decommissioning of defective and/or “old” biomedical equipment	Guidelines	P	-	7	-	400,000
			P (a)	-	17	-	-
			A	2	19	-	-
4.07	Computerized Routine Maintenance Management System (RMMS) developed and installed at the Project Management Unit (PMU)	Systems	P	-	1	-	650,000
			P (a)	1	1	-	-
			A	-	-	-	-
4.08	Procurement Procedures for the new Procurement Unit at the MOH developed.	Procurement Procedures	P	-	3	-	50,000
			P (a)	1	1	84,127	316,752
			A	-	-	-	156,852
4.09	Professional Staff working in the Project Management Unit	Staff	P	-	7	-	1,100,000
			P (a)	1	6	128,450	489,380.15
			A	1	6	43,300	347,347
4.10	PPP Study tours completed	Study Tours	P	-	4	-	50,000
			P (a)	2	4	31,900	50,000
			A	-	1	-	18,100
4.11	Emergency Public Health Systems Developed	Systems	P	-	-	-	-
			P (a)	-	2	-	825,229.42
			A	-	2	-	825,229.42
4.12	Command Center equipped for COVID-19 response	Command centre	P	-	-	-	-
			P (a)	-	9	170,650	879,827
			A	-	9	168,678	762,761
4.13	Public Health Laboratories equipped for COVID-19 response	Public Health Labatories	P	-	-	-	-
			P (a)	-	3	9,895	65,000
			A	-	3	1,496	56,532

Other Cost				
	Project Coordinator	P		240,000
		P (a)	133,088	353,498

	Project Coordinator	A	0	94,675
	Financial Specialist	P		282,983.05
		P (a)	166,258	388,620
		A	28,745	112,419
	Administrative Assistant	P		79,661.02
		P (a)		111,722
		A	0	33,681
	M & E Specialist	P		210,000
		P (a)	99,829	187,468
		A	4,320	15,488
	Procurement Specialist	P		240,000
		P (a)	190,964	476,087
		A	38,407	192,601
	Office Equipment	P		41,000
		P (a)	158,210	633,354
		A	28,417	357,100
	Auditing	P		120,000
		P (a)	30,471	126,505
		A	44,113	94,147
	Mid Term Evaluation	P		25,000
		P (a)	0	25,011
		A	0	25,011
	Monitoring Activities	P		36,000
		P (a)	0	406
		A	0	406
	Final Project Evaluation; Project Completion Report; Exit Workshop	P		30,000
		P (a)	0	30,000
		A	0	0
	Technical Director	P		385,000
		P (a)	0	87,138.79
		A	0	87,138.79
	PROPEF (TT-L1035) Repayment	P		1,105,846.66
		P (a)	0	1,105,846.66
		A	0	1,105,846.66
	Contingencies	P		894,153.34
		P (a)	175,000	206,894
		A	0	31,894
	Project Communication Consultant	P		50,000
		P (a)	0	0
		A	0	0
	Impact Evaluation of "Healthy Schools TT" pilot	P		235,000
		P (a)	0	0
		A	0	0
	Comprehensive, life course, gender sensitive behavior change and communication (BCC) campaign to address NCDs and risk factors evaluation	P		185,355.93
		P (a)	6,000	70,000
		A	0	0

Total Cost				
	Total Cost	P	0	51,900,000
		P (a)	18,846,722	51,900,000
		A	3,208,606	28,724,502.87

No information available for this section

RISKS AND PLANNED RESPONSES

Risk ID	Risk Status		Risk Taxonomy
6	Active		Internal Processes
	Response Actions		
	6.1	Management Strategy	Status
		MITIGATE	INACTIVE

Risk ID	Risk Status		Risk Taxonomy
8	Active		Human Resources
	Response Actions		
	8.1	Management Strategy	Status
		MITIGATE	ACTIVE
	8.2	Management Strategy	Status
		MITIGATE	ACTIVE
	8.3	Management Strategy	Status
		MITIGATE	ACTIVE

Risk ID	Risk Status		Risk Taxonomy
10	Active		Internal Processes
	Response Actions		
	10.1	Management Strategy	Status
		MITIGATE	INACTIVE

Risk ID	Risk Status		Risk Taxonomy
12	Active		Human Resources
	Response Actions		
	12.1	Management Strategy	Status
		MITIGATE	COMPLETE

Risk ID	Risk Status		Risk Taxonomy
14	Inactive		Legal Environment
	Response Actions		
	14.0	Management Strategy	Status
		-	

IMPLEMENTATION STATUS AND LEARNING

Lesson Learned - Categories
Acquisitions and Procurement - Bidding Stage