



Operation Number: **TT-L1036**
Year- PMR Cycle: **First period Jan-Jun 2014**
Last Update: **10/20/2014**
PMR Validation Stage: **Validated by Representative**

Chief of Operations validation date: **10/31/2014**
Division Chief validation date: **11/03/2014**
Country Representative validation date: **11/06/2014**

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

Operation Profile

Basic Data

| | | | |
|------------------------|--|-----------------------------------|------------------------------|
| Operation name: | Flood Alleviation and Drainage Program | Loan Number: | 3111/OC-TT |
| Executing Agency (EA): | MINISTRY OF ENVIRONMENT AND WATER RESOUR CES | | |
| Team Leader: | Cayetano,Evan Stephen | Sector/Subsector: | URBAN DRAINAGE |
| Operation Type: | Loan Operation | Overall Stage: | Approved/Pending Eligibility |
| 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 |
|----------|------------------|--------------------|-------------------|----------------------|--|
| TT-L1036 | \$120,000,000.00 | \$120,000,000.00 | \$0.00 | \$0.00 | \$120,000,000.00 |

Available Funds (US\$)

| | Current IDB | Disb. Amount to Date | % Disbursed | Undisbursed Balance |
|----------|------------------|----------------------|-------------|---------------------|
| TT-L1036 | \$120,000,000.00 | \$0.00 | 0.00% | \$120,000,000.00 |

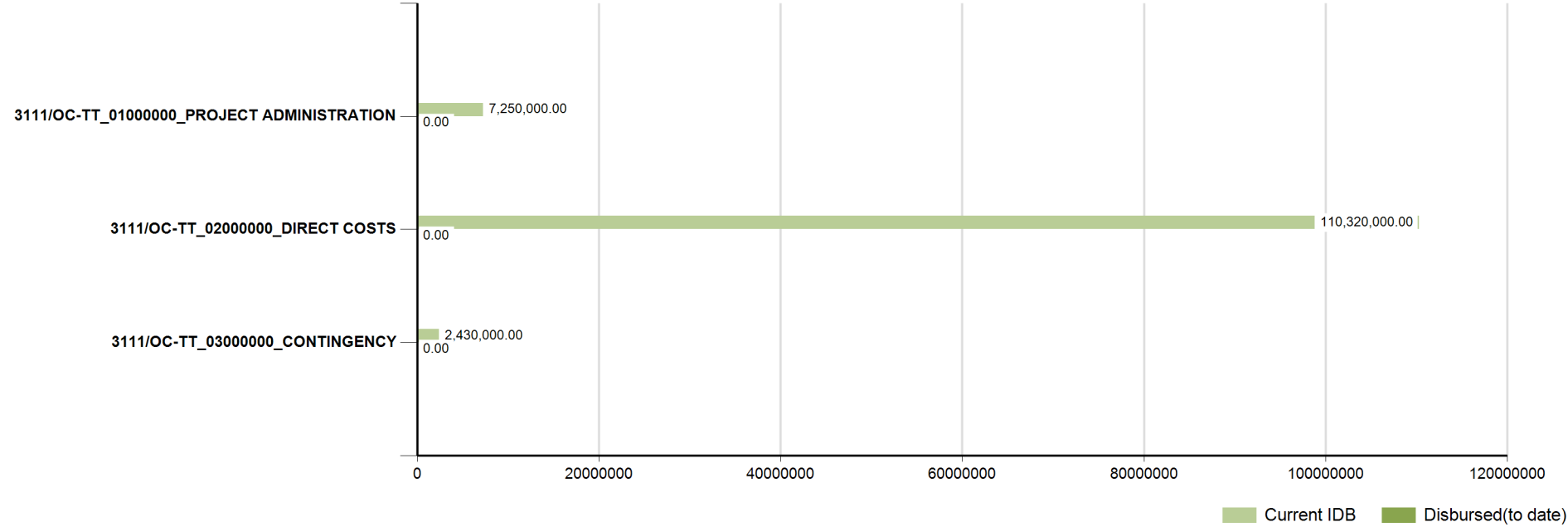
Environmental and Social Safeguards

| | |
|---|---|
| Main Operation | |
| Impacts Category: | B |
| 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

No information related to this operation.

Outcomes

| Outcome: | 0 Drainage management for Port of Spain improved | | | | | | | | | | | | | | | | |
|--|--|-----------------|------------|---------------|-----------------------------|--|------|--------|--------|--------|--------|----------|----------|------|------|--|-----|
| Observation: | | | | | | | | | | | | | | | | | |
| Indicators | Flags* | Unit of Measure | Baseline | Baseline Year | Means of verification | Observations | 2014 | | 2015 | | 2016 | | 2017 | | 2018 | | EOP |
| 0.0 Area protected from flooding | | Hectare | 0.00 | 2013 | Semi-annual reports to IDB. | A flooding event is defined as a rainfall event that will directly or indirectly cause overflowing of roads, rivers, drainage works, detention tanks or detention lagoons that affect people, households, or any other urban or rural facility | P | 0.00 | 583.00 | 800.00 | 938.00 | 379.00 | 2,700.00 | | | | |
| | P(a) | | | | | | 0.00 | 583.00 | 800.00 | 938.00 | 379.00 | 2,700.00 | | | | | |
| | A | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | |
| 0.1 Persons affected by traffic delays due to floods in the project area | | Person | 107,000.00 | 2014 | Semi-annual reports to IDB. | Annual outcome is to be determined | P | | | | | | | 0.00 | | | |
| | P(a) | | | | | | | | | | | | 0.00 | | | | |
| | A | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | |

| 0.2 Physical assets functioning according to design specification | | % | 0.00 | 2013 | Semi-annual reports to IDB. | The verification will occur during construction using project management protocols such as site inspection, testing of materials, drawing certification and progress reports. | P | 0.00 | 0.00 | 0.00 | 98.00 | 98.00 | 98.00 |
|--|--|-----------------|----------|---------------|-----------------------------|---|-------------------------|------|------|--------|--------|--------|--------|
| | P(a) | | | | | | 0.00 | 0.00 | 0.00 | 98.00 | 98.00 | 98.00 | |
| | A | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| 0.3 Economic damages caused by flood in the project area | | US\$M | 11.60 | 2014 | Semi-annual reports to IDB. | Annual outcome is to be determined | P | | | | | | 0.00 |
| | P(a) | | | | | | | | | | | 0.00 | |
| | A | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| Outcome: | 0 Organizations in charge of drainage strengthened | | | | | | | | | | | | |
| Observation: | | | | | | | | | | | | | |
| Indicators | Flags* | Unit of Measure | Baseline | Baseline Year | Means of verification | Observations | 20142015201620172018EOP | | | | | | |
| 0.0 Authority for drainage operational | | Authority | 0.00 | 2013 | Semi-annual reports to IDB. | Operational means: Authority established, organizational operating, administrative and technical procedures and systems in place. | P | 0.00 | 0.00 | 0.00 | 1.00 | | 1.00 |
| | P(a) | | | | | | 0.00 | 0.00 | 0.00 | 1.00 | | 1.00 | |
| | A | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| 0.1 Systems designed, implemented, operating and maintained according to social and environmental specifications | | % | 0.00 | 2013 | Semi-annual reports to IDB. | | P | 0.00 | 0.00 | 0.00 | 100.00 | | 100.00 |
| | P(a) | | | | | | 0.00 | 0.00 | 0.00 | 100.00 | | 100.00 | |
| | A | | | | | | | | | | | | |
| | | | | | | | | | | | | | |

| 0.2 Systems operating and maintained according to design specifications | | % | 0.00 | 2013 | Semi-annual reports to IDB. | | P | 0.00 | 0.00 | 0.00 | 100.00 | | 100.00 |
|---|--|-----------------|----------|---------------|---|----------------------------------|-------------------------|-------|--------|--------|--------|--------|--------|
| | P(a) | | | | | | 0.00 | 0.00 | 0.00 | 100.00 | | 100.00 | |
| | A | | | | | | | | | | | | |
| 0.3 Population in the affected area covered by the dissemination campaign | | % | 25.00 | 2013 | Semi-annual reports to IDB. | | P | 25.00 | 50.00 | 100.00 | 100.00 | 100.00 | 100.00 |
| | P(a) | | | | | | 25.00 | 50.00 | 100.00 | 100.00 | 100.00 | 100.00 | |
| | A | | | | | | 0.00 | | | | | | |
| Outcome: | 0 Urban river bank management improved | | | | | | | | | | | | |
| Observation: | | | | | | | | | | | | | |
| Indicators | Flags* | Unit of Measure | Baseline | Baseline Year | Means of verification | Observations | 20142015201620172018EOP | | | | | | |
| 0.0 Park operating and opened to the public | | Unit | 0.00 | 2013 | Semi-annual reports to IDB. Completion certificate signed by construction supervisor and MEWR/PE U. | Average width of the park is 36m | P | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 |
| | P(a) | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | |
| | A | | | | | | | | | | | | |
| | | | | | | | | | | | | | |

Outputs: Annual Physical and Financial Progress

| Component 1: Drainage works for critical areas flooded in Port of Spain | | Physical Progress | | | Financial Progress | | |
|---|-----------------|-------------------|--|------|--------------------|--|---------------|
| Outputs | Unit of Measure | 2014 | | EOP | 2014 | | EOP |
| (Package 1) Detailed designs prepared for South Quay area | design | P | | 1.00 | P | | 620,155.00 |
| | | P(a) | | 1.00 | P(a) | | 620,155.00 |
| | | A | | 0.00 | A | | 0.00 |
| (Packages 1 to 8) Tender documents and cost estimates prepared | tender docs | P | | 8.00 | P | | 3,488,372.00 |
| | | P(a) | | 8.00 | P(a) | | 3,488,372.00 |
| | | A | | 0.00 | A | | 0.00 |
| (Package 1) Storm drainage network for South Quay area rehabilitated | km | P | | 4.00 | P | | 10,734,884.00 |
| | | P(a) | | 4.00 | P(a) | | 10,734,884.00 |
| | | A | | 0.00 | A | | 0.00 |
| (Package 2) Storm drainage network for SW Queen's Park Savannah rehabilitated | km | P | | 4.80 | P | | 15,000,000.00 |
| | | P(a) | | 4.80 | P(a) | | 15,000,000.00 |
| | | A | | 0.00 | A | | 0.00 |
| (Package 2) New water and sediment detention reservoir | reservoir | P | | 1.00 | P | | 2,154,109.00 |
| | | P(a) | | 1.00 | P(a) | | 2,154,109.00 |
| | | A | | 0.00 | A | | 0.00 |
| (Package 3) Storm drainage network for Woodbrook West area rehabilitated | km | P | | 2.80 | P | | 7,000,000.00 |
| | | P(a) | | 0.00 | P(a) | | 7,000,000.00 |
| | | A | | 0.00 | A | | 0.00 |
| (Package 3) New water and sediment detention reservoir | reservoir | P | | 1.00 | P | | 2,690,667.00 |
| | | P(a) | | 1.00 | P(a) | | 2,690,667.00 |
| | | A | | 0.00 | A | | 0.00 |
| (Package 4) Storm drainage network for Abattoir Rd. area rehabilitated | km | P | | 1.00 | P | | 3,384,020.00 |
| | | P(a) | | 1.00 | P(a) | | 3,384,020.00 |
| | | A | | 0.00 | A | | 0.00 |
| (Package 4) Set of equipment acquired | equipment | P | | 1.00 | P | | 500,000.00 |
| | | P(a) | | 1.00 | P(a) | | 500,000.00 |
| | | A | | 0.00 | A | | 0.00 |
| (Package 5) Storm drainage network for st. Vincent St. area rehabilitated | km | P | | 4.00 | P | | 17,452,502.00 |
| | | P(a) | | 4.00 | P(a) | | 17,452,502.00 |
| | | A | | 0.00 | A | | 0.00 |
| (Package 6) Storm drainage network for Adam Smith area rehabilitated | km | P | | 3.30 | P | | 11,566,934.00 |
| | | P(a) | | 3.30 | P(a) | | 11,566,934.00 |
| | | A | | 0.00 | A | | 0.00 |
| (Package 6) New water and sediment detention reservoir | reservoir | P | | 3.00 | P | | 2,000,000.00 |
| | | P(a) | | 3.00 | P(a) | | 2,000,000.00 |
| | | A | | 0.00 | A | | 0.00 |
| (Package 7) Storm drainage network for Sackville area rehabilitated | km | P | | 2.20 | P | | 2,688,370.00 |
| | | P(a) | | 0.00 | P(a) | | 2,688,370.00 |
| | | A | | 0.00 | A | | 0.00 |
| (Package 8) Increasing cross section of St. Ann's River at Eastern Main Road | bridge | P | | 1.00 | P | | 7,144,187.00 |
| | | P(a) | | 1.00 | P(a) | | 7,144,187.00 |
| | | A | | 0.00 | A | | 0.00 |
| Component 2: Institutional strengthening of the sector | | Physical Progress | | | Financial Progress | | |
| Outputs | Unit of Measure | 2014 | | EOP | 2014 | | EOP |
| Diagnosis and Action Plan completed | Plan | P | | 8.00 | P | | 1,650,000.00 |
| | | P(a) | | 8.00 | P(a) | | 1,650,000.00 |
| | | A | | 0.00 | A | | 0.00 |

| | | | | | | | |
|--|-----------------|-------------------|------|-------|--------------------|------|---------------|
| Action plan for Drainage Authority implemented | plan | P | | 6.00 | P | | 900,000.00 |
| | | P(a) | | 6.00 | P(a) | | 900,000.00 |
| | | A | | 0.00 | A | | 0.00 |
| Workshops/Training activities in management and operations | training | P | | 12.00 | P | | 1,400,000.00 |
| | | P(a) | | 12.00 | P(a) | | 1,400,000.00 |
| | | A | | 0.00 | A | | 0.00 |
| Data handling and monitoring equipment | equipment | P | | 8.00 | P | | 5,946,000.00 |
| | | P(a) | | 8.00 | P(a) | | 5,946,000.00 |
| | | A | | 0.00 | A | | 0.00 |
| Public Awareness campaign | Campaign | P | | 1.00 | P | | 100,000.00 |
| | | P(a) | | 1.00 | P(a) | | 100,000.00 |
| | | A | | 0.00 | A | | 0.00 |
| Component 3: Linear Park | | Physical Progress | | | Financial Progress | | |
| Outputs | Unit of Measure | | 2014 | EOP | | 2014 | EOP |
| Linear Park built | km | P | 0.00 | 1.40 | P | | 14,499,990.00 |
| | | P(a) | 0.00 | 1.40 | P(a) | | 14,499,990.00 |
| | | A | | 0.00 | A | | 0.00 |

| Other Cost | | | 2014 | Cost |
|-------------------------------------|------|--|------|------------------|
| Site Inspection for Packages 1 to 8 | P | | | \$2,604,650.00 |
| | P(a) | | | \$2,604,650.00 |
| | A | | | \$0.00 |
| Project Administration | P | | | \$3,700,000.00 |
| | P(a) | | | \$3,700,000.00 |
| | A | | | \$0.00 |
| Audit, Monitoring and Evaluation | P | | | \$280,000.00 |
| | P(a) | | | \$280,000.00 |
| | A | | | \$0.00 |
| Contingencies | P | | | \$2,495,160.00 |
| | P(a) | | | \$2,495,160.00 |
| | A | | | \$0.00 |
| Total Cost | | | 2014 | Total Cost |
| | P | | | \$120,000,000.00 |
| | P(a) | | | \$86,238,210.00 |
| | A | | | |

Changes to the Matrix

No information related to this operation.

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.