



Operation Number: **TT-L1036**
Year- PMR Cycle: **First period Jan-Jun 2016**
Last Update: **10/17/2016**
PMR Validation Stage: **Draft**

Chief of Operations validation date: **10/17/2016**
Division Chief validation date:
Country Representative validation date:

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		\$120,000,000.00

Available Funds (US\$)

	Current IDB	Disb. Amount to Date	% Disbursed	Undisbursed Balance
TT-L1036	\$15,000,000.00	\$0.00	0.00%	\$15,000,000.00

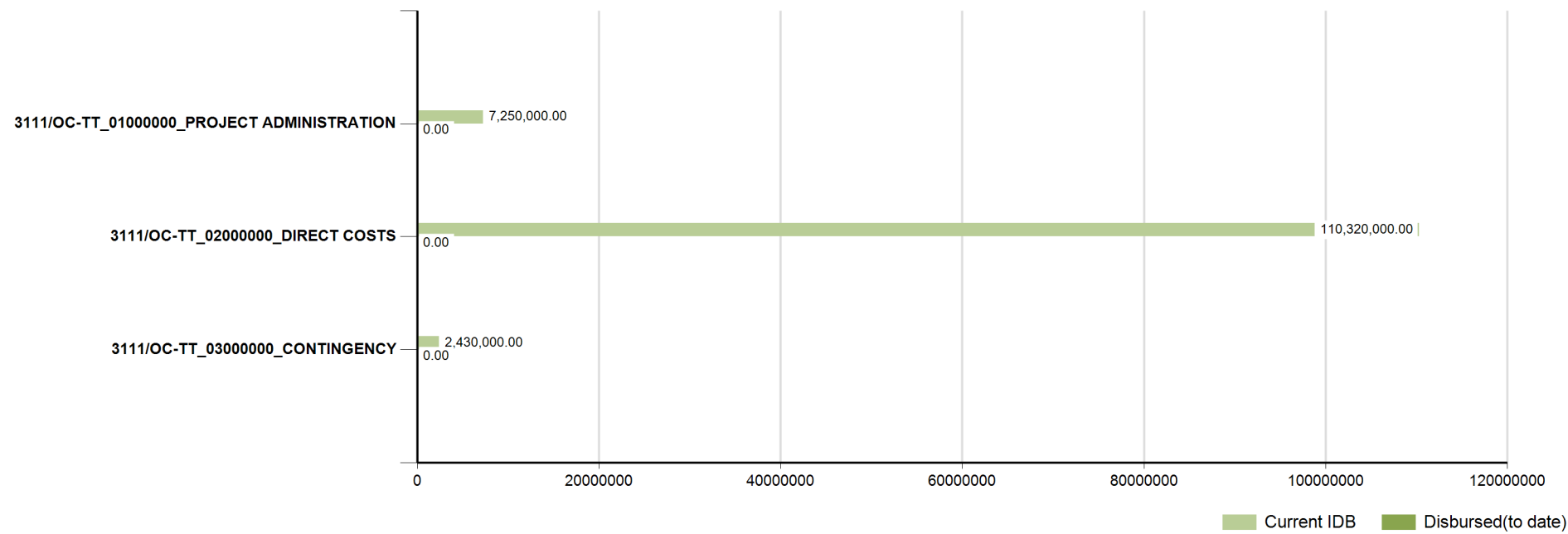
Environmental and Social Safeguards

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:	1 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	
1.0 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	0.00	0.00	1,338.00	1,362.00	2,700.00
	P(a)						0.00	0.00	0.00	1,338.00	1,362.00	2,700.00	
	A						0.00	0.00					
1.1 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	0.00	0.00			0.00
	P(a)						0.00	0.00	0.00			0.00	
	A						0.00	0.00					

1.2 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	0.00	0.00				
1.3 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	0.00	0.00			0.00
							P(a)	0.00	0.00	0.00			0.00
							A	0.00	0.00				
Outcome:	1 Organizations in charge of drainage strengthened												
Observation:													
Indicators	Flags*	Unit of Measure	Baseline	Baseline Year	Means of verification	Observations	20142015201620172018EOP						
1.0 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	0.00	1.00	1.00
							P(a)	0.00	0.00	0.00	0.00	1.00	1.00
							A	0.00	0.00				
1.1 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	0.00	100.00	100.00
							P(a)	0.00	0.00	0.00	0.00	100.00	100.00
							A	0.00	0.00				

1.2 Systems operating and maintained according to design specifications		%	0.00	2013	Semi-annual reports to IDB.		P	0.00	0.00	0.00	0.00	100.00	100.00
	P(a)						0.00	0.00	0.00	0.00	100.00	100.00	
	A						0.00	0.00					
1.3 Population in the affected area covered by the dissemination campaign		%	25.00	2013	Semi-annual reports to IDB.		P	0.00	0.00	0.00	50.00	100.00	100.00
	P(a)						0.00	0.00	0.00	50.00	100.00	100.00	
	A						0.00	0.00					
Outcome:	1 Urban river bank management improved												
Observation:													
Indicators	Flags*	Unit of Measure	Baseline	Baseline Year	Means of verification	Observations							
							2014	2015	2016	2017	2018	EOP	
1.0 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						0.00	0.00					

-  RF - Contribution
-  RF - Alignment
-  RF - Strategic Alignment
-  RF - Strategic Alignment during Execution
-  SI - Sector Indicator
-  CI - Country Indicator
-  PG - Pro-Gender
-  PE - Pro-Ethnicity

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		2016	EOP		2016	EOP
(Package 1) Detailed designs prepared for South Quay area	design	P	0.50	1.00	P	310,077.50	620,155.00
		P(a)		0.00	P(a)		0.00
		A		0.00	A		0.00
(Packages 1 to 8) Tender documents and cost estimates prepared	tender docs	P	0.50	8.00	P	348,837.00	3,488,372.00
		P(a)		0.00	P(a)		0.00
		A		0.00	A		0.00
(Package 1) Storm drainage network for South Quay area rehabilitated	km	P	0.00	4.00	P	0.00	10,734,884.00
		P(a)		0.00	P(a)		0.00
		A		0.00	A		0.00
(Package 2) Storm drainage network for SW Queen's Park Savannah rehabilitated	km	P	0.00	4.80	P	0.00	15,000,000.00
		P(a)		0.00	P(a)		0.00
		A		0.00	A		0.00
(Package 2) New water and sediment detention reservoir	reservoir	P	0.00	1.00	P	0.00	2,154,109.00
		P(a)		0.00	P(a)		0.00
		A		0.00	A		0.00
(Package 3) Storm drainage network for Woodbrook West area rehabilitated	km	P	0.00	2.80	P	0.00	7,000,000.00
		P(a)		0.00	P(a)		0.00
		A		0.00	A		0.00
(Package 3) New water and sediment detention reservoir	reservoir	P	0.00	1.00	P	0.00	2,690,667.00
		P(a)		0.00	P(a)		0.00
		A		0.00	A		0.00
(Package 4) Storm drainage network for Abattoir Rd. area rehabilitated	km	P	0.00	1.00	P	0.00	3,384,020.00
		P(a)		0.00	P(a)		0.00
		A		0.00	A		0.00
(Package 4) Set of equipment acquired	equipment	P	0.00	1.00	P	0.00	500,000.00
		P(a)		0.00	P(a)		0.00
		A		0.00	A		0.00
(Package 5) Storm drainage network for st. Vincent St. area rehabilitated	km	P	0.00	4.50	P	0.00	17,452,502.00
		P(a)		0.00	P(a)		0.00
		A		0.00	A		0.00
(Package 6) Storm drainage network for Adam Smith area rehabilitated	km	P	0.00	3.30	P	0.00	11,566,934.00
		P(a)		0.00	P(a)		0.00
		A		0.00	A		0.00
(Package 6) New water and sediment detention reservoir	reservoir	P	0.00	3.00	P	0.00	2,000,000.00
		P(a)		0.00	P(a)		0.00
		A		0.00	A		0.00
(Package 7) Storm drainage network for Sackville area rehabilitated	km	P	0.00	2.20	P	0.00	2,688,370.00
		P(a)		0.00	P(a)		0.00
		A		0.00	A		0.00
(Package 8) Increasing cross section of St. Ann's River at Eastern Main Road	bridge	P	0.00	1.00	P	0.00	7,144,187.00
		P(a)		0.00	P(a)		0.00
		A		0.00	A		0.00
Component 2: Institutional strengthening of the sector		Physical Progress			Financial Progress		
Outputs	Unit of Measure		2016	EOP		2016	EOP
Diagnosis and Action Plan completed	Plan	P	0.00	8.00	P	0.00	1,650,000.00
		P(a)		0.00	P(a)		0.00
		A		0.00	A		0.00

Action plan for Drainage Authority implemented	plan	P	0.00	8.00	P	0.00	900,000.00
		P(a)		0.00	P(a)		0.00
		A		0.00	A		0.00
Workshops/Training activities in management and operations	training	P	0.00	12.00	P	0.00	1,400,000.00
		P(a)		0.00	P(a)		0.00
		A		0.00	A		0.00
Data handling and monitoring equipment	equipment	P	0.00	8.00	P	0.00	5,946,000.00
		P(a)		0.00	P(a)		0.00
		A		0.00	A		0.00
Public Awareness campaign	Campaign	P	0.00	1.00	P	0.00	100,000.00
		P(a)		0.00	P(a)		0.00
		A		0.00	A		0.00
Component 3: Linear Park		Physical Progress			Financial Progress		
Outputs	Unit of Measure		2016	EOP		2016	EOP
Linear Park built	km	P	0.00	1.40	P	0.00	14,499,990.00
		P(a)		0.00	P(a)		0.00
		A		0.00	A		0.00

Other Cost			2016	Cost
Site Inspection for Packages 1 to 8	P		\$0.00	\$2,604,650.00
	P(a)			\$0.00
	A			\$0.00
Project Administration	P		\$100,000.00	\$3,700,000.00
	P(a)			\$0.00
	A			\$0.00
Audit, Monitoring and Evaluation	P		\$0.00	\$280,000.00
	P(a)			\$0.00
	A			\$0.00
Contingencies	P		\$0.00	\$2,495,160.00
	P(a)			\$0.00
	A			\$0.00
Total Cost			2016	Total Cost
	P		\$758,914.50	\$120,000,000.00
	P(a)			
	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.