

# PMR Operational Report

<b>Operation Number</b>	TT-L1036	<b>Chief of Operations Validation Date</b>	04/06/17
<b>Year- PMR Cycle</b>	Second period Jan-Dec 2016	<b>Division Chief Validation Date</b>	04/12/17
<b>Last Update</b>	04/06/17	<b>Country Representative Validation Date</b>	05/05/17
<b>PMR Validation Stage</b>	Draft		

## Basic Data

### Operation Profile

<b>Operation Name</b>	Flood Alleviation and Drainage Program	<b>Loan Number</b>	3111/OC-TT
<b>Executing Agency</b>	MINISTRY OF ENVIRONMENT AND WATER RESOURCES	<b>Sector/Subsector</b>	AS-DRA - WATER AND SANITATION-URBAN DRAINAGE
<b>Team Leader</b>	CAYETANO, EVAN STEPHEN	<b>Overall Stage</b>	Approved/Pending Eligibility
<b>Operation Type</b>	Loan Operation	<b>Country</b>	TRINIDAD AND TOBAGO
<b>Lending Instrument</b>	Investment Loan	<b>Convergence related Operation(s)</b>	
<b>Borrower</b>	TRINIDAD AND TOBAGO		

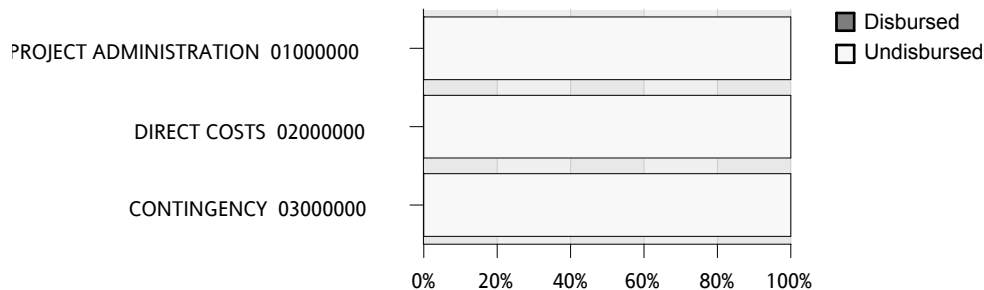
## Environmental and Social Safeguards

<b>Impacts Category</b>	B	<b>Was/Were the objective(s) of this operation reformulated?</b>	NO
<b>Safeguard Performance Rating</b>		<b>Date of approval</b>	
<b>Safeguard Performance Rating - Rationale</b>			

## Financial Data

Item	Total Cost and Source					Available Funds (US\$)			
	Original IDB	Current IDB	Local Counterpart	Co-Financing / Country	Total Original Cost	Current IDB	Disb. Amount to Date	% Disb	Undisbursed Amount
TT-L1036	120,000,000	15,000,000	0	0	120,000,000	15,000,000	0	0.00%	15,000,000
Aggregated	120,000,000	15,000,000	0	0	120,000,000	15,000,000	0	0.00%	15,000,000

## Expense Categories by Loan Contract (cumulative values)



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. Please also 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.

## PMR Operational Report

### RESULTS MATRIX

### IMPACTS

No information available for this section

## PMR Operational Report

### RESULTS MATRIX

#### OUTCOMES

**Outcome Nbr. 0:** Drainage management for Port of Spain improved

**Observation:**

Indicator		Unit of Measure	Baseline	Baseline Year		2014	2015	2016	2017	2018	EOP 2019
0.0	Area protected from flooding	Hectare	0.0	2013	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				

#### Details

**Means of verification:** Semi-annual reports to IDB.

**Observations:** 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

**Pro-Gender** No **Pro-Ethnicity** No

Indicator		Unit of Measure	Baseline	Baseline Year		2014	2015	2016	2017	2018	EOP 2019
0.1	Persons affected by traffic delays due to floods in the project area	Person	107000.0	2014	P	0.00	0.00	0.00			0.00
					P(a)	0.00	0.00	0.00			0.00
					A	0.00	0.00				

#### Details

**Means of verification:** Semi-annual reports to IDB.

**Observations:** Annual outcome is to be determined

**Pro-Gender** No **Pro-Ethnicity** No

Indicator		Unit of Measure	Baseline	Baseline Year		2014	2015	2016	2017	2018	EOP 2019
0.2	Physical assets functioning according to design specification	%	0.0	2013	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				

#### Details

**Means of verification:** Semi-annual reports to IDB.

**Observations:** The verification will occur during construction using project management protocols such as site inspection, testing of materials, drawing certification and progress reports.

**Pro-Gender** No **Pro-Ethnicity** No

Indicator		Unit of Measure	Baseline	Baseline Year		2014	2015	2016	2017	2018	EOP 2019
0.3	Economic damages caused by flood in the project	US\$M	11.6	2014	P	0.00	0.00	0.00			0.00

## PMR Operational Report

### RESULTS MATRIX

#### OUTCOMES

0.3	area	US\$M	11.6	2014	P(a)	0.00	0.00	0.00			0.00
					A	0.00	0.00				

#### Details

**Means of verification:** Semi-annual reports to IDB.

**Observations:** Annual outcome is to be determined

**Pro-Gender** No **Pro-Ethnicity** No

**Outcome Nbr. 0:** Organizations in charge of drainage strengthened

**Observation:**

Indicator		Unit of Measure	Baseline	Baseline Year		2014	2015	2016	2017	2018	EOP 2019
0.0	Authority for drainage operational	Authority	0.0	2013	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				

#### Details

**Means of verification:** Semi-annual reports to IDB.

**Observations:** Operational means: Authority established, organizational operating, administrative and technical procedures and systems in place.

**Pro-Gender** No **Pro-Ethnicity** No

Indicator		Unit of Measure	Baseline	Baseline Year		2014	2015	2016	2017	2018	EOP 2019
0.1	Systems designed, implemented, operating and maintained according to social and environmental specifications	%	0.0	2013	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				

#### Details

**Means of verification:** Semi-annual reports to IDB.

**Pro-Gender** No **Pro-Ethnicity** No

Indicator		Unit of Measure	Baseline	Baseline Year		2014	2015	2016	2017	2018	EOP 2019
0.2	Systems operating and maintained according to design specifications	%	0.0	2013	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				

#### Details

**Means of verification:** Semi-annual reports to IDB.

## PMR Operational Report

### RESULTS MATRIX

#### OUTCOMES

Pro-Gender		No	Pro-Ethnicity				No				
Indicator		Unit of Measure	Baseline	Baseline Year		2014	2015	2016	2017	2018	EOP 2019
0.3	Population in the affected area covered by the dissemination campaign	%	25.0	2013	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				
Details											
Means of verification: Semi-annual reports to IDB.											
Pro-Gender		No	Pro-Ethnicity				No				

Outcome Nbr. 0: Urban river bank management improved

Observation:

Indicator		Unit of Measure	Baseline	Baseline Year		2014	2015	2016	2017	2018	EOP 2019
0.0	Park operating and opened to the public	Unit	0.0	2013	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				
Details											
Means of verification: Semi-annual reports to IDB. Completion certificate signed by construction supervisor and MEWR/PEU.											
Observations: Average width of the park is 36m											
Pro-Gender		No	Pro-Ethnicity		No						

## RESULTS MATRIX

## OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

Component Nbr. 1 Component 1: Drainage works for critical areas flooded in Port of Spain

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2016	EOP 2019	2016	EOP 2019
1.1	(Package 1) Detailed designs prepared for South Quay area	design	P	0.5	1	310,077.5	620,155
			P(a)		0		0
			A		0		0
1.2	(Packages 1 to 8) Tender documents and cost estimates prepared	tender docs	P	0.5	8	348,837	3,488,372
			P(a)		0		0
			A		0		0
1.3	(Package 1) Storm drainage network for South Quay area rehabilitated	km	P	0	4	0	10,734,884
			P(a)		0		0
			A		0		0
1.4	(Package 2) Storm drainage network for SW Queen's Park Savannah rehabilitated	km	P	0	4.8	0	15,000,000
			P(a)		0		0
			A		0		0
1.5	(Package 2) New water and sediment detention reservoir	reservoir	P	0	1	0	2,154,109
			P(a)		0		0
			A		0		0
1.6	(Package 3) Storm drainage network for Woodbrook West area rehabilitated	km	P	0	2.8	0	7,000,000
			P(a)		0		0
			A		0		0
1.7	(Package 3) New water and sediment detention reservoir	reservoir	P	0	1	0	2,690,667
			P(a)		0		0
			A		0		0
1.8	(Package 4) Storm drainage network for Abattoir Rd. area rehabilitated	km	P	0	1	0	3,384,020
			P(a)		0		0
			A		0		0
1.9	(Package 4) Set of equipment acquired	equipment	P	0	1	0	500,000
			P(a)		0		0
			A		0		0
1.10	(Package 5) Storm drainage network for st. Vincent St. area rehabilitated	km	P	0	4.5	0	17,452,502
			P(a)		0		0
			A		0		0
1.11	(Package 6) Storm drainage network for Adam Smith area rehabilitated	km	P	0	3.3	0	11,566,934
			P(a)		0		0
			A		0		0
1.12	(Package 6) New water and sediment detention reservoir	reservoir	P	0	3	0	2,000,000
			P(a)		0		0
			A		0		0
1.13	(Package 7) Storm drainage network for Sackville area rehabilitated	km	P	0	2.2	0	2,688,370
			P(a)		0		0
			A		0		0
1.14	(Package 8) Increasing cross section of St. Ann's River at Eastern Main Road	bridge	P	0	1	0	7,144,187
			P(a)		0		0
			A		0		0

## RESULTS MATRIX

### OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

#### Component Nbr. 2 Component 2: Institutional strengthening of the sector

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2016	EOP 2019	2016	EOP 2019
2.1	Diagnosis and Action Plan completed	Plan	P	0	8	0	1,650,000
			P(a)		0		0
			A		0		0
2.2	Action plan for Drainage Authority implemented	plan	P	0	8	0	900,000
			P(a)		0		0
			A		0		0
2.3	Workshops/Training activities in management and operations	training	P	0	12	0	1,400,000
			P(a)		0		0
			A		0		0
2.4	Data handling and monitoring equipment	equipment	P	0	8	0	5,946,000
			P(a)		0		0
			A		0		0
2.5	Public Awareness campaign	Campaign	P	0	1	0	100,000
			P(a)		0		0
			A		0		0

#### Component Nbr. 3 Component 3: Linear Park

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2016	EOP 2019	2016	EOP 2019
3.1	Linear Park built	km	P	0	1.4	0	14,499,990
			P(a)		0		0
			A		0		0

#### Other Cost

	Audit, Monitoring and Evaluation	P			0	280,000
		P(a)				0
		A				0
	Contingencies	P			0	2,495,160
		P(a)				0
		A				0
	Project Administration	P			100,000	3,700,000
		P(a)				0
		A				0
	Site Inspection for Packages 1 to 8	P			0	2,604,650
		P(a)				0
		A				0

#### Total Cost

	Total Cost	P			758,914.5	120,000,000
		P(a)				0
		A				0

### CHANGES TO THE MATRIX

No information available for this section