

PMR Operational Report

Operation Number	TT-L1056	Chief of Operations Validation Date	10/29/20
Year- PMR Cycle	First period Jan-Jun 2020	Division Chief Validation Date	
Last Update	10/29/20	Country Representative Validation Date	
PMR Validation Stage	Validated by Chief of Operations		

Basic Data

Operation Profile

Operation Name	Urban Upgrading and Revitalization Program	Loan Number	5048/OC-TT
Executing Agency	Ministry of Housing and Urban Development	Sector/Subsector	URBAN DEVELOPMENT AND HOUSING-HOUSING
Team Leader	RAJACK, ROBIN MICHAEL	Overall Stage	Approved/Pending Signature
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	B	Was/Were the objective(s) of this operation reformulated?	NO
Safeguard Performance Rating		Date of approval	
Safeguard Performance Rating - Rationale			

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-L1056	32,500,000	32,500,000	0	0	32,500,000	32,500,000	0	0.00%	32,500,000
Aggregated	32,500,000	32,500,000	0	0	32,500,000	32,500,000	0	0.00%	32,500,000

Expense Categories by Loan Contract (cumulative values)

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.

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RESULTS MATRIX

IMPACTS

No information available for this section

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RESULTS MATRIX

OUTCOMES

Outcome Nbr. 1: Improve the habitability in informal settlements on State-owned lands

Observation:

Indicator		Unit of Measure	Baseline	Baseline Year		EOP 2026
1.0	Average proportion of households with a water closet	% of Households in comprehensive upgrading project sites with a water closet toilet/ Total of households in comprehensive upgrading project sites	74.00	2019	P	90.00
					P(a)	
					A	

Details

Pro-Gender	No	Pro-Ethnicity	No
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Indicator		Unit of Measure	Baseline	Baseline Year		EOP 2026
1.1	Average proportion of households in the project sites that have inadequate access to their home	% of Households in project sites without direct access to the road from their homes (earthen or paved)/ Total of households in project sites	30.00	2019	P	10.00
					P(a)	
					A	

Details

Pro-Gender	No	Pro-Ethnicity	No
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Outcome Nbr. 2: Improve the physical quality and economic performance of urban public spaces

Observation:

Indicator		Unit of Measure	Baseline	Baseline Year		EOP 2026
2.0	Average weekly revenue of retail units	TT\$	10,000.00	2019	P	13,000.00
					P(a)	
					A	

Details

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RESULTS MATRIX

OUTCOMES

Pro-Gender	No	Pro-Ethnicity	No
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Indicator		Unit of Measure	Baseline	Baseline Year		EOP 2026
2.2	Number of events per year hosted at each regenerated site	events	2.00	2018	P	4.00
					P(a)	
					A	
Details						

Pro-Gender	No	Pro-Ethnicity	No
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Indicator		Unit of Measure	Baseline	Baseline Year		EOP 2026
2.3	Water savings in the East-Side Plaza	m3/month	520.00	2018	P	416.00
					P(a)	
					A	
Details						

Pro-Gender	No	Pro-Ethnicity	No
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Indicator		Unit of Measure	Baseline	Baseline Year		EOP 2026
2.4	Energy savings in the East-Side Plaza	MWh/month	79.00	2018	P	63.00
					P(a)	
					A	
Details						

Pro-Gender	No	Pro-Ethnicity	No
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Outcome Nbr. 3: Enhance housing conditions for low-income households

Observation:

Indicator		Unit of Measure	Baseline	Baseline Year		EOP 2026
3.0	Proportion of low-income households that live in houses with adequate quality	% of Households in a nationally representative sample that live in houses of adequate quality / Total residents in a nationally	86.00	2016	P	87.00
					P(a)	
					A	

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RESULTS MATRIX

OUTCOMES

3.0	Proportion of low-income households that live in houses with adequate quality	representative sample	86.00	2016		
Details						
Pro-Gender		No	Pro-Ethnicity		No	
Indicator		Unit of Measure	Baseline	Baseline Year		EOP 2026
3.2	Water savings in the new dwellings	m3 /month	36.00	2018	P	28.80
					P(a)	
					A	
Details						
Pro-Gender		No	Pro-Ethnicity		No	
Indicator		Unit of Measure	Baseline	Baseline Year		EOP 2026
3.3	Energy savings in the new dwellings	kWh/month	1,390.00	2018	P	1,112.00
					P(a)	
					A	
Details						
Pro-Gender		No	Pro-Ethnicity		No	

Outcome Nbr. 4: Strengthen the capacity of supply-side stakeholders to satisfy effective housing demand

Observation:

Indicator		Unit of Measure	Baseline	Baseline Year		EOP 2026
4.0	Average number of months in the project cycle to complete housing solutions (home improvement subsidies)	Months	6.00	2018	P	4.80
					P(a)	
					A	
Details						
Pro-Gender		No	Pro-Ethnicity		No	
Indicator		Unit of Measure	Baseline	Baseline Year		EOP 2026
4.2	Average number of months in the project cycle to complete housing solutions (home construction subsidies)	Months	9.00	2018	P	7.00
					P(a)	
					A	

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RESULTS MATRIX

OUTCOMES

Details						
Pro-Gender		No	Pro-Ethnicity		No	
Indicator		Unit of Measure	Baseline	Baseline Year		EOP 2026
4.3	Proportion of housing solutions developed by MHUD and its line agencies that is affordable to low income households	%	10.00	2018	P	20.00
					P(a)	
					A	
Details						
Pro-Gender		No	Pro-Ethnicity		No	

RESULTS MATRIX

OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

Component Nbr. 1 Component 1: Urban Residential Infrastructure

				PHYSICAL PROGRESS	FINANCIAL PROGRESS
				EOP 2026	EOP 2026
Output	Unit of Measure				
1.1 Resilient sites built or upgraded	sites	P		5	11,700,000
		P(a)		0	0
		A		0	0
1.2 Early and emergency civil works investment packages completed	contracts	P		12	3,300,000
		P(a)		0	0
		A		0	0

Component Nbr. 2 Component 2: Urban Regeneration

				PHYSICAL PROGRESS	FINANCIAL PROGRESS
				EOP 2026	EOP 2026
Output	Unit of Measure				
2.1 Revitalization Projects completed		P		3	15,500,000
		P(a)		0	0
		A		0	0
2.2 Benchmark: Operations and Maintenance Plan		P		3	0
		P(a)		0	0
		A		0	0

RESULTS MATRIX

OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

Component Nbr. 3 Component 3: Affordable Housing Subsidies

				PHYSICAL PROGRESS	FINANCIAL PROGRESS
				EOP 2026	EOP 2026
Output	Unit of Measure				
3.1 Home Improvement Subsidies	subsidies	P		2,460	7,764,706
		P(a)		0	0
		A		0	0
3.2 Benchmark: Home Improvement Subsidy beneficiaries (female led households)	subsidies	P		980	0
		P(a)		0	0
		A		0	0
3.3 Home Construction Subsidies	subsidies	P		1,056	7,235,294
		P(a)		0	0
		A		0	0
3.4 Benchmark: Home Construction Subsidies (female led households)	subsidies	P		420	0
		P(a)		0	0
		A		0	0
3.5 Benchmark: Home Improvement Subsidies for an additional housing solution on the beneficiary plot	subsidies	P		250	0
		P(a)		0	0
		A		0	0
3.6 Benchmark: Home Improvement and Home Construction Subsidies for housing solutions near a main transport network	subsidies	P		2,637	0
		P(a)		0	0
		A		0	0
3.7 Benchmark: Home Construction subsidies paired with credit from a financial intermediary	subsidies	P		250	0
		P(a)		0	0
		A		0	0
3.8 Benchmark: Home Construction subsidies and Home Improvement subsidies incorporating green housing solutions	subsidies	P		1,161	0
		P(a)		0	0
		A		0	0

RESULTS MATRIX

OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

Component Nbr. 4 Component 4: Strengthening of Housing and Urban Development Sector Stakeholders

	Output	Unit of Measure		PHYSICAL PROGRESS	FINANCIAL PROGRESS
				EOP 2026	EOP 2026
4.1	Sector Studies	studies	P	5	1,700,000
			P(a)	0	0
			A	0	0
4.2	Training workshop	workshops	P	3	150,000
			P(a)	0	0
			A	0	0
4.3	Nationwide survey of squatters completed	survey	P	1	150,000
			P(a)	0	0
			A	0	0

Other Cost

	Follow-up surveys for measuring progress/ impacts	P		50,000
		P(a)		0
		A		0
	Financial Specialist	P		268,000
		P(a)		0
		A		0
	Monitoring and Evaluation Specialist	P		268,000
		P(a)		0
		A		0
	Procurement Specialist	P		127,000
		P(a)		0
		A		0
	Environment, Health and Safety Officer	P		223,000
		P(a)		0
		A		0
	Social/Community Engagement Specialist	P		223,000
		P(a)		0
		A		0
	Housing Development Inspectors	P		767,100
		P(a)		0
		A		0
	Customer Service Representatives	P		291,000
		P(a)		0
		A		0
	Annual Financial Audits	P		35,000
		P(a)		0
		A		0

RESULTS MATRIX

OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

	Mid-term evaluation	P		30,000
		P(a)		0
		A		0
	Final evaluation	P		35,000
		P(a)		0
		A		0
	Office equipment	P		90,000
		P(a)		0
		A		0
	Meeting costs	P		20,000
		P(a)		0
		A		0
	Contingency	P		72,900
		P(a)		0
		A		0

Total Cost

	Total Cost	P		50,000,000
		P(a)		0
		A		0

CHANGES TO THE MATRIX

No information available for this section

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IMPLEMENTATION STATUS AND LEARNING

Lesson Learned - Categories