

# PMR Public Report

<b>Operation Number</b>	TT-L1056	<b>Chief of Operations Validation Date</b>	11/08/21
<b>Year- PMR Cycle</b>	First period Jan-Jun 2021	<b>Division Chief Validation Date</b>	
<b>Last Update</b>	11/08/21	<b>Country Representative Validation Date</b>	
<b>PMR Validation Stage</b>	Validated by Chief of Operations		

## Basic Data

### Operation Profile

<b>Operation Name</b>	Urban Upgrading and Revitalization Program	<b>Loan Number</b>	5048/OC-TT
<b>Executing Agency</b>	MINISTRY OF HOUSING AND URBAN DEVELOPMENT	<b>Sector/Subsector</b>	URBAN DEVELOPMENT AND HOUSING-HOUSING
<b>Team Leader</b>	RAJACK, ROBIN MICHAEL	<b>Overall Stage</b>	Disbursing (From eligibility until all the Operations are closed)
<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		

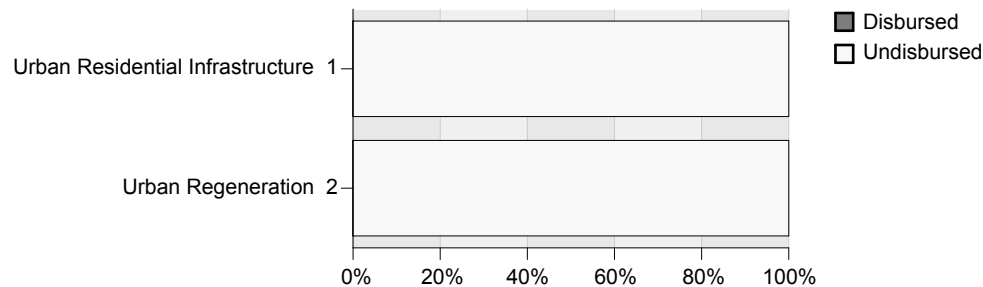
## Environmental and Social Safeguards

<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-L1056	32,500,000	32,500,000	0	0	32,500,000	32,500,000	798,147	2.46%	31,701,853
Aggregated	32,500,000	32,500,000	0	0	32,500,000	32,500,000	798,147	2.46%	31,701,853

## 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.

## PMR Public Report

### RESULTS MATRIX

#### General Development Objectives

No information available for this section

## PMR Public Report

### RESULTS MATRIX

#### Specific Development Objectives

**Specific Development Objectives Nbr. 1:** Improve the habitability in informal settlements on State-owned lands

**Observation:**

Indicator		Unit of Measure	Baseline	Baseline Year		2026	EOP 2026
1.0	Average proportion of households with latrines in use	% of Households with latrine in use / Total households	5.60	2019	P	4.00	4.00
					A		

#### Details

**Means of verification:** Surveys to be conducted by LSA in the neighborhoods, before and after the intervention.

<b>Pro-Gender</b>	No	<b>Pro-Ethnicity</b>	No
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Indicator		Unit of Measure	Baseline	Baseline Year		2026	EOP 2026
1.1	Average proportion of households in the project sites that have inadequate access to their home	% Households with inadequate access/Total households	5.90	2019	P	3.00	3.00
					A		

#### Details

**Means of verification:** Surveys to be conducted by LSA in the neighborhoods, before and after the intervention.

<b>Pro-Gender</b>	No	<b>Pro-Ethnicity</b>	No
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**Specific Development Objectives Nbr. 2:** Improve the physical quality and economic performance of urban public spaces

**Observation:**

Indicator		Unit of Measure	Baseline	Baseline Year		2026	EOP 2026
2.0	Average weekly revenue of retail units at Eastside Plaza	Index	100.00	2019	P	104.50	104.50
					A		

#### Details

**Means of verification:** Data collected during the Survey of Tenants of Eastside Plaza

<b>Pro-Gender</b>	No	<b>Pro-Ethnicity</b>	No
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Indicator		Unit of Measure	Baseline	Baseline Year		2026	EOP 2026
2.2	Number of events per year hosted at each regenerated site	Index	100.00	2019	P	200.00	200.00
					A		

#### Details

## PMR Public Report

### RESULTS MATRIX

#### Specific Development Objectives

**Means of verification:** Management records of the facilities

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

**Means of verification:** WASA bills based on installed meter

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

**Means of verification:** T&TEC bills

<b>Pro-Gender</b>		No		<b>Pro-Ethnicity</b>		No	
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**Specific Development Objectives Nbr. 3:** Enhance housing conditions for low-income households

**Observation:**

Indicator		Unit of Measure	Baseline	Baseline Year		2026	EOP 2026
3.0	Proportion of low-income households that live in houses with adequate quality	% Households with adequate quality / Total households	86.00	2016	P	87.00	87.00
					A		
Details							

**Means of verification:** Nationally representative, annual Labor Force Survey

Pro-Gender		No		Pro-Ethnicity		No	
Indicator		Unit of Measure	Baseline	Baseline Year		2026	EOP 2026
3.2	Water savings in the new dwellings	m3 /month	36.00	2018	P	28.80	28.80
					A		
Details							

**Means of verification:** Savings proved in the literature from the list of eco-technologies included in the loan requirements and guidelines.

## PMR Public Report

### RESULTS MATRIX

#### Specific Development Objectives

Pro-Gender	No	Pro-Ethnicity	No
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Indicator		Unit of Measure	Baseline	Baseline Year		2026	EOP 2026
3.3	Energy savings in the new dwellings	kWh/month	1,390.00	2018	P	1,112.00	1,112.00
					A		

#### Details

**Means of verification:** Savings proved in the literature from the list of eco-technologies included in the loan requirements and guidelines.

Pro-Gender	No	Pro-Ethnicity	No
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**Specific Development Objectives Nbr. 4:** Strengthen the capacity of supply-side stakeholders to satisfy effective housing demand

**Observation:**

Indicator		Unit of Measure	Baseline	Baseline Year		2026	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
					A		

#### Details

**Means of verification:** MHUD case management system

Pro-Gender	No	Pro-Ethnicity	No
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Indicator		Unit of Measure	Baseline	Baseline Year		2026	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
					A		

#### Details

**Means of verification:** MHUD case management system

Pro-Gender	No	Pro-Ethnicity	No
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## RESULTS MATRIX

## OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

## Component Nbr. 1 Component 1: Urban Residential Infrastructure

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2021	EOP 2026	2021	EOP 2026
1.1	Resilient sites built or upgraded	sites	P	0	5	4,448,800	11,753,600
			P(a)	0	5	4,448,800	11,753,600
			A	0	0	0	0
1.2	Early and emergency civil works investment packages completed	contracts	P	3	12	767,800	3,246,400
			P(a)	3	12	767,800	3,246,400
			A	0	0	0	0

## Component Nbr. 2 Component 2: Urban Regeneration

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2021	EOP 2026	2021	EOP 2026
2.1	Revitalization Projects completed	projects	P	0	3	2,279,300	15,500,000
			P(a)	0	3	2,279,300	15,500,000
			A	0	0	0	0
2.2	Benchmark: Operations and Maintenance Plan	plans	P	0	3	0	0
			P(a)	0	3	0	0
			A	0	0	0	0

## Component Nbr. 3 Component 3: Affordable Housing Subsidies

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2021	EOP 2026	2021	EOP 2026
3.1	Home Improvement Subsidies	subsidies	P	492	2,460	1,552,941	7,764,706
			P(a)	492	2,460	1,552,941	7,764,706
			A	0	0	0	0
3.2	Benchmark: Home Improvement Subsidy beneficiaries (female led households)	subsidies	P	196	980	0	0
			P(a)	196	980	0	0
			A	0	0	0	0
3.3	Home Construction Subsidies	subsidies	P	211	1,056	1,447,059	7,235,294
			P(a)	211	1,056	1,447,059	7,235,294
			A	0	0	0	0
3.4	Benchmark: Home Construction Subsidies (female led households)	subsidies	P	84	420	0	0
			P(a)	84	420	0	0
			A	0	0	0	0
3.5	Benchmark: Home Improvement Subsidies for an additional housing solution on the beneficiary plot	subsidies	P	25	250	0	0
			P(a)	25	250	0	0
			A	0	0	0	0
3.6	Benchmark: Home Improvement and Home Construction Subsidies for housing solutions near a main transport network	subsidies	P	264	2,637	0	0
			P(a)	264	2,637	0	0
			A	0	0	0	0
3.7	Benchmark: Home Construction subsidies paired with credit from a financial intermediary	subsidies	P	25	250	0	0
			P(a)	25	250	0	0
			A	0	0	0	0
3.8	Benchmark: Home Construction subsidies and Home Improvement subsidies incorporating green housing solutions	subsidies	P	116	1,161	0	0
			P(a)	116	1,161	0	0
			A	0	0	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	
				2021	EOP 2026	2021	EOP 2026
4.1	Sector Studies	studies	P	0	5	65,000	1,105,000
			P(a)	0	5	65,000	1,105,000
			A	0	0	0	0
4.2	Training workshop	workshops	P	0	3	12,500	225,000
			P(a)	0	3	12,500	225,000
			A	0	0	0	0
4.3	Nationwide survey of squatters completed	survey	P	0	1		150,000
			P(a)	0	1		150,000
			A	0	0	0	0

## Other Cost

	Follow-up surveys for measuring progress/ impacts	P			8,333.33	50,000
		P(a)			8,333.33	50,000
		A			0	0
	Financial Specialist	P			53,600	268,000
		P(a)			53,600	268,000
		A			20,831.58	20,831.58
	Monitoring and Evaluation Specialist	P			53,600	268,000
		P(a)			53,600	268,000
		A			17,938.19	17,938.19
	Procurement Specialist	P			52,916.67	127,000
		P(a)			52,916.67	127,000
		A			17,044.02	17,044.02
	Environment, Health and Safety Officer	P			44,600	223,000
		P(a)			44,600	223,000
		A			0	0
	Social/Community Engagement Specialist	P			44,600	223,000
		P(a)			44,600	223,000
		A			20,831.58	20,831.58
	Housing Development Inspectors	P			144,525	767,100
		P(a)			144,525	767,100
		A			0	0
	Customer Service Representatives	P			53,350	291,000
		P(a)			53,350	291,000
		A			0	0
	Annual Financial Audits	P			5,833.33	35,000
		P(a)			5,833.33	35,000
		A			0	0
	Mid-term evaluation	P				30,000
		P(a)				30,000
		A			0	0
	Final evaluation	P				35,000
		P(a)				35,000
		A			0	0
	Office equipment	P			15,000	90,000
		P(a)			15,000	90,000
		A			29,070.95	29,070.95

## RESULTS MATRIX

## OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

Meeting costs	P			3,333.33	20,000
	P(a)			3,333.33	20,000
	A			0	0
Contingency	P			12,150	72,900
	P(a)			12,150	72,900
	A				0
Communication campaign implemented	P			12,500	75,000
	P(a)			12,500	75,000
	A			0	0
Vehicle	P			100,000	100,000
	P(a)			100,000	100,000
	A			0	0
Equipment and software for sector work	P			18,334	345,000
	P(a)			18,334	345,000
	A			0	0
Administrative Officer	P				
	P(a)				
	A			3,746.83	3,746.83
Hospitality/Administrative Support Officer	P				
	P(a)				
	A			1,656.67	1,656.67

## Total Cost

Total Cost	P			11,196,075.66	50,000,000
	P(a)			11,196,075.66	50,000,000
	A			111,119.82	111,119.82



## CHANGES TO THE MATRIX

No information available for this section



# PMR Public Report

## IMPLEMENTATION STATUS AND LEARNING

Lesson Learned - Categories
Acquisitions and Procurement - Bidding Stage
Intra/Inter Coordination
Project Management Capacity