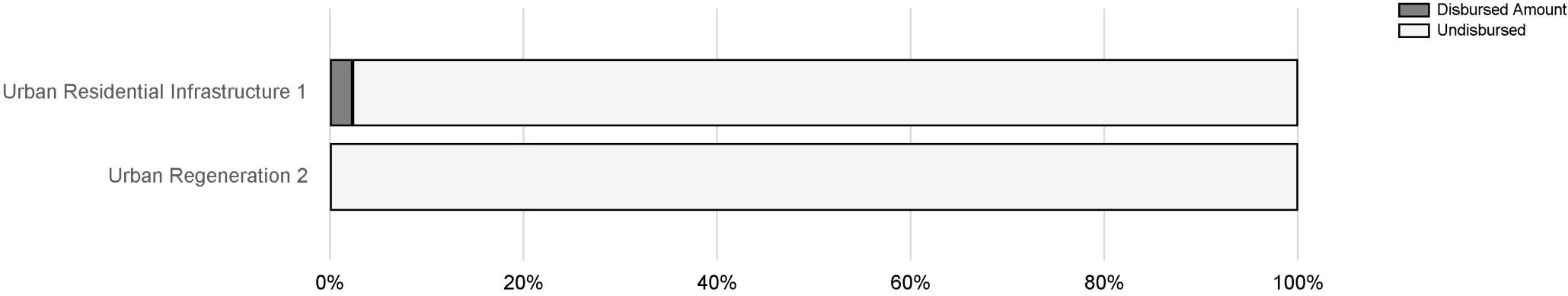


PMR Public Report

Operation Number	TT-L1056	Chief of Operations Validation Date	11/08/22
Year- PMR Cycle	First period Jan-Jun 2022	Division Chief Validation Date	
Last Update	11/07/22	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	Disbursing (From eligibility until all the Operations are closed)
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									
	Total Cost and Source					Available Funds (US\$)			
Operations	Original IDB	Current IDB	Local Counterpart	Co-Financing / Country	Total Original Cost	Current IDB	Disb. Amount to Date	% Disbursed	Undisbursed Amount
TT-L1056	32,500,000	32,500,000	0	0	32,500,000	32,500,000	7,372,147	22.68%	25,127,853
Aggregated	32,500,000	32,500,000	0	0	32,500,000	32,500,000	7,372,147	22.68%	25,127,853
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.

RESULTS MATRIX
General Development Objectives

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	5.6	2019	P	4	4
					A	-	-

Details

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

Observations:

Evaluation Methodology: -

Pro-Gender	No	Pro-Ethnicity	No	CRF indicator	

	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	5.9	2019	P	3	3
					A	-	-

Details

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

Observations:

Evaluation Methodology: -

Pro-Gender	No	Pro-Ethnicity	No	CRF indicator	

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	2019	P	104.5	104.5
					A	-	-

Details

Means of Verification: Data collected during the Survey of Tenants of Eastside Plaza

Observations:

Evaluation Methodology: -

Pro-Gender	No	Pro-Ethnicity	No	CRF indicator	

	Indicator	Unit of Measure	Baseline	Baseline Year		2026	EOP 2026
2.2	Number of events per year hosted at each regenerated site	index	100	2019	P	200	200
					A	-	-

Details

Means of Verification: Management records of the facilities

Observations:

Evaluation Methodology: -

Pro-Gender	No	Pro-Ethnicity	No	CRF indicator	
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	Indicator	Unit of Measure	Baseline	Baseline Year		2026	EOP 2026
2.3	Water savings in the East-Side Plaza	m3/month	520	2018	P	416	416
					A	-	-
Details							

Means of Verification: WASA bills based on installed meter

Observations:

Evaluation Methodology: -

Pro-Gender	No	Pro-Ethnicity	No	CRF indicator			

	Indicator	Unit of Measure	Baseline	Baseline Year		2026	EOP 2026
2.4	Energy savings in the East-Side Plaza	MWh/month	79	2018	P	63	63
					A	-	-
Details							

Means of Verification: T&TEC bills

Observations:

Evaluation Methodology: -

Pro-Gender	No	Pro-Ethnicity	No	CRF indicator			

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	2016	P	87	87
					A	-	-
Details							

Means of Verification: Nationally representative, annual Labor Force Survey

Observations:

Evaluation Methodology: -

Pro-Gender	No	Pro-Ethnicity	No	CRF indicator			

	Indicator	Unit of Measure	Baseline	Baseline Year		2026	EOP 2026
3.2	Water savings in the new dwellings	m3 /month	36	2018	P	28.8	28.8
					A	-	-
Details							

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

Observations:

Evaluation Methodology: -

Pro-Gender	No	Pro-Ethnicity	No	CRF indicator			

Indicator		Unit of Measure		Baseline	Baseline Year	2026	EOP 2026
3.3	Energy savings in the new dwellings	kWh/month	1390	2018	P	1,112	1,112
					A	-	-
Details							
Means of Verification: Savings proved in the literature from the list of eco-technologies included in the loan requirements and guidelines.							
Observations:							
Evaluation Methodology: -							
Pro-Gender	No	Pro-Ethnicity	No	CRF indicator			
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	2018	P	-	4.8
					A	-	-
Details							
Means of Verification: MHUD case management system							
Observations:							
Evaluation Methodology: -							
Pro-Gender	No	Pro-Ethnicity	No	CRF indicator			
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	2018	P	-	7
					A	-	-
Details							
Means of Verification: MHUD case management system							
Observations:							
Evaluation Methodology: -							
Pro-Gender	No	Pro-Ethnicity	No	CRF indicator			

RESULTS MATRIX

OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

Component Nbr. 1 Component 1: Urban Residential Infrastructure

				PHYSICAL PROGRESS		FINANCIAL PROGRESS	
	Output	Unit of Measure		2022	EOP 2026	2022	EOP 2026
1.01	Resilient sites built or upgraded	sites	P	3	5	5,260,800	11,753,600
			P (a)	1	5	2,831,204	11,753,600
			A	-	-	735,304	735,304
1.02	Early and emergency civil works investment packages completed	Contracts	P	3	12	1,139,200	3,246,400
			P (a)	2	12	439,674.25	3,246,400
			A	-	-	-	-

Component Nbr. 2 Component 2: Urban Regeneration

				PHYSICAL PROGRESS		FINANCIAL PROGRESS	
	Output	Unit of Measure		2022	EOP 2026	2022	EOP 2026
2.01	Revitalization Projects completed	Projects	P	-	3	2,279,300	15,500,000
			P (a)	-	3	-	15,500,000
			A	-	-	47,649	47,649
2.02	Benchmark: Operations and Maintenance Plan	plans	P	-	3	-	-
			P (a)	-	3	-	-
			A	-	-	-	-

Component Nbr. 3 Component 3: Affordable Housing Subsidies

				PHYSICAL PROGRESS		FINANCIAL PROGRESS	
	Output	Unit of Measure		2022	EOP 2026	2022	EOP 2026
3.01	Home Improvement Subsidies	Subsidies	P	492	2,460	1,552,942	7,764,706
			P (a)	460	2,460	1,462,340	7,764,706
			A	64	222	186,274	632,924
3.02	Benchmark: Home Improvement Subsidy beneficiaries (female led households)	Subsidies	P	196	980	-	-
			P (a)	173	980	-	-
			A	44	160	-	-
3.03	Home Construction Subsidies	Subsidies	P	211	1,056	1,447,058	7,235,294
			P (a)	185	1,056	1,353,830	7,235,294
			A	26	158	184,834	658,103
3.04	Benchmark: Home Construction Subsidies (female led households)	Subsidies	P	84	420	-	-
			P (a)	68	420	-	-
			A	16	98	-	-
3.05	Benchmark: Home Improvement Subsidies for an additional housing solution on the beneficiary plot	Subsidies	P	56	250	-	-
			P (a)	47	250	-	-
			A	12	27	-	-
3.06	Benchmark: Home Improvement and Home Construction Subsidies for housing solutions near a main transport network	Subsidies	P	594	2,637	-	-
			P (a)	479	2,637	-	-
			A	90	333	-	-
3.07	Benchmark: Home Construction subsidies paired with credit from a financial intermediary	Subsidies	P	56	250	-	-
			P (a)	50	250	-	-
			A	-	-	-	-
3.08	Benchmark: Home Construction subsidies and Home Improvement subsidies incorporating green housing solutions	Subsidies	P	261	1,161	-	-
			P (a)	200	1,161	-	-
			A	90	249	-	-

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

				PHYSICAL PROGRESS		FINANCIAL PROGRESS	
	Output	Unit of Measure		2022	EOP 2026	2022	EOP 2026
4.01	Sector Studies	Studies	P	1	5	640,000	1,105,000
			P (a)	-	5	-	1,105,000
			A	-	-	-	-
4.02	Training workshop	workshops	P	1	3	106,250	225,000
			P (a)	1	3	75,000	225,000
			A	-	-	-	-
4.03	Nationwide survey of squatters completed	Survey	P	1	1	150,000	150,000
			P (a)	1	1	150,000	150,000
			A	-	-	-	-

Other Cost					
	Follow-up surveys for measuring progress/ impacts	P	8,333.33	50,000	
		P (a)	10,000	50,000	

	Follow-up surveys for measuring progress/ impacts	A	0	0
	Financial Specialist	P	42,880	268,000
		P (a)	44,315	268,000
		A		46,426
	Monitoring and Evaluation Specialist	P	42,880	268,000
		P (a)	45,747	268,000
		A		39,263
	Procurement Specialist	P	42,333.33	127,000
		P (a)	50,164	127,000
		A		37,256
	Environment, Health and Safety Officer	P	35,680	223,000
		P (a)	33,420	176,140
		A		0
	Social/Community Engagement Specialist	P	35,680	223,000
		P (a)	36,428	223,000
		A		40,862
	Housing Development Inspectors	P	133,409.09	767,100
		P (a)	149,000	767,100
		A		82,161
	Customer Service Representatives	P	58,200	291,000
		P (a)	61,444	291,000
		A		40,374
	Annual Financial Audits	P	5,833.33	35,000
		P (a)	11,667	35,000
		A		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)	14,608	90,000
		A		58,392
	Meeting costs	P	3,333.33	20,000
		P (a)	5,000	20,000
		A		0
	Contingency	P	12,150	72,900
		P (a)	4,539	12,400
		A		7,861
	Communication campaign implemented	P	12,500	75,000
		P (a)	15,000	75,000
		A		0
	Vehicle	P		100,000
		P (a)		100,000
		A		0

	Equipment and software for sector work	P	215,834	345,000
		P (a)	0	405,499
		A		405,499
	Administrative Officer	P		0
		P (a)	17,710	30,312
		A		12,602
	Hospitality/Administrative Support Officer	P		0
		P (a)	9,928	16,549
		A		6,621
Total Cost				
	Total Cost	P	13,239,596.41	50,000,000
		P (a)	6,821,018.25	50,000,000
		A	1,154,061	2,851,297

No information available for this section

RISKS AND PLANNED RESPONSES

Risk ID	Risk Status		Risk Taxonomy
2	Materialized		Political Environment
	Response Actions		
	2.1	Management Strategy	Status
		MITIGATE	ACTIVE

Risk ID	Risk Status		Risk Taxonomy
4	Materialized		Environmental and Social Safeguards
	Response Actions		
	4.1	Management Strategy	Status
		MITIGATE	ACTIVE

Risk ID	Risk Status		Risk Taxonomy
6	Active		Political Environment
	Response Actions		
	6.1	Management Strategy	Status
		MITIGATE	ACTIVE

Risk ID	Risk Status		Risk Taxonomy
8	Materialized		Social Environment
	Response Actions		
	8.0	Management Strategy	Status
		-	

IMPLEMENTATION STATUS AND LEARNING

Lesson Learned - Categories
Others - Technical-Sectorial Dimensions