

PMR Operational Report

Operation Number	TT-L1036	Chief of Operations Validation Date	10/13/17
Year- PMR Cycle	First period Jan-Jun 2017	Division Chief Validation Date	
Last Update	10/13/17	Country Representative Validation Date	
PMR Validation Stage	Draft		

Basic Data

Operation Profile

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

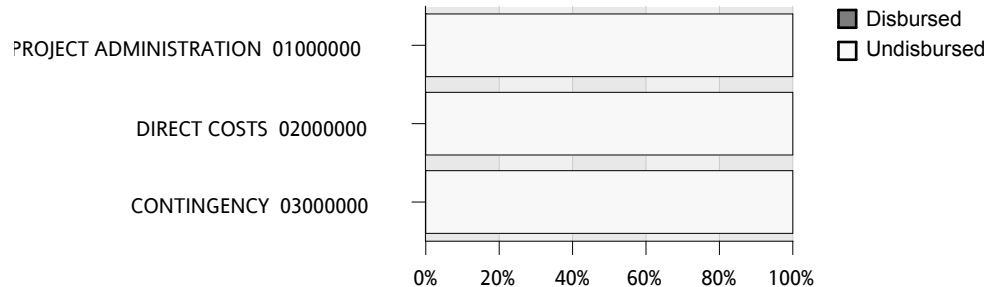
Environmental and Social Safeguards

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-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.

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RESULTS MATRIX

IMPACTS

No information available for this section

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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	2019	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	2019	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	2019	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	2019	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

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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	2019	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	2019	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	2019	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.

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Pro-Gender		No	Pro-Ethnicity				No					
Indicator		Unit of Measure	Baseline	Baseline Year		2014	2015	2016	2017	2018	2019	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	2019	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	
				2017	EOP 2019	2017	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	7.5	8	3,139,535	3,488,372
			P(a)		0		0
			A		0		0
1.3	(Package 1) Storm drainage network for South Quay area rehabilitated	km	P	2	4	6,440,930	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	2	4.8	9,805,255.5	15,000,000
			P(a)		0		0
			A		0		0
1.5	(Package 2) New water and sediment detention reservoir	reservoir	P	1	1	1,054,109	2,154,109
			P(a)		0		0
			A		0		0
1.6	(Package 3) Storm drainage network for Woodbrook West area rehabilitated	km	P	2.8	2.8	4,200,000	7,000,000
			P(a)		0		0
			A		0		0
1.7	(Package 3) New water and sediment detention reservoir	reservoir	P	1	1	1,614,400	2,690,667
			P(a)		0		0
			A		0		0
1.8	(Package 4) Storm drainage network for Abattoir Rd. area rehabilitated	km	P	1	1	1,692,010	3,384,020
			P(a)		0		0
			A		0		0
1.9	(Package 4) Set of equipment acquired	equipment	P	1	1	500,000	500,000
			P(a)		0		0
			A		0		0
1.10	(Package 5) Storm drainage network for st. Vincent St. area rehabilitated	km	P	2	4.5	11,538,988.5	17,452,502
			P(a)		0		0
			A		0		0
1.11	(Package 6) Storm drainage network for Adam Smith area rehabilitated	km	P	1	3.3	8,326,362.5	11,566,934
			P(a)		0		0
			A		0		0
1.12	(Package 6) New water and sediment detention reservoir	reservoir	P	1	3	2,000,000	2,000,000
			P(a)		0		0
			A		0		0
1.13	(Package 7) Storm drainage network for Sackville area rehabilitated	km	P	1.1	2.2	413,641	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	6,072,558.5	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	
				2017	EOP 2019	2017	EOP 2019
2.1	Diagnosis and Action Plan completed	Plan	P	5	8	1,300,000	1,650,000
			P(a)		0		0
			A		0		0
2.2	Action plan for Drainage Authority implemented	plan	P	4	8	450,000	900,000
			P(a)		0		0
			A		0		0
2.3	Workshops/Training activities in management and operations	training	P	6	12	800,000	1,400,000
			P(a)		0		0
			A		0		0
2.4	Data handling and monitoring equipment	equipment	P	4	8	3,658,000	5,946,000
			P(a)		0		0
			A		0		0
2.5	Public Awareness campaign	Campaign	P	1	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	
				2017	EOP 2019	2017	EOP 2019
3.1	Linear Park built	km	P	0	1.4	4,435,644.5	14,499,990
			P(a)		0		0
			A		0		0

Other Cost

	Audit, Monitoring and Evaluation	P			160,000	280,000
		P(a)				0
		A				0
	Contingencies	P			0	2,495,160
		P(a)				0
		A				0
	Project Administration	P			1,809,375	3,700,000
		P(a)				0
		A				0
	Site Inspection for Packages 1 to 8	P			1,693,022.5	2,604,650
		P(a)				0
		A				0

Total Cost

	Total Cost	P			71,413,909.5	120,000,000
		P(a)				0
		A				0

CHANGES TO THE MATRIX

No information available for this section