

# PMR Public Report

Operation Number	TT-L1055	Chief of Operations Validation Date	05/15/23
Year- PMR Cycle	Second period Jan-Dec 2022	Division Chief Validation Date	05/15/23
Last Update	05/15/23	Country Representative Validation Date	05/15/23
PMR Validation Stage	Validated by Representative		

Basic Data			
Operation Profile			
Operation Name	Trinidad and Tobago National Water Sector Transformation Program	Loan Number	5718/OC-TT
Executing Agency	MINISTRY OF PUBLIC UTILITIES, MINISTRY OF PUBLIC UTILITIES	Sector/Subsector	WATER AND SANITATION-WATER SUPPLY URBAN
Team Leader	LEWIS, GILROY FRANCIS	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	Satisfactory	Date of approval	
Safeguard Performance Rating - Rationale	The operation is not yet eligible to begin execution. The environmental and social documentation prepared during preparation of the operation complies with IDB policies.		

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-L1055	80,000,000	80,000,000	0	0	80,000,000	80,000,000	-	0.00%	80,000,000
Aggregated	80,000,000	80,000,000	0	0	80,000,000	80,000,000	-	0.00%	80,000,000
Expense Categories by Loan Contract (cumulative values)									

No Data Available

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. 0: Specific Objective #1: Improve operational efficiency and reliability of water supply services												
Observation:												
	Indicator		Unit of Measure	Baseline	Baseline Year		2022	2023	2024	2025	2026	EOP 2027
0.0	R.1.1 Amount of water produced by new water treatment plants		IMGD	0	2022	P	-	10	12	-	-	22
						A	-	-	-	-	-	-
Details												
Means of Verification: WASA Monthly report												
Observations: Project Data New Infrastructure At the country level												
Evaluation Methodology: -												
Pro-Gender	No	Pro-Ethnicity	No	CRF indicator								
	Indicator		Unit of Measure	Baseline	Baseline Year		2022	2023	2024	2025	2026	EOP 2027
0.3	R.1.2 Number of days that the rehabilitated water treatment plants are offline		# of days / year	15	2022	P	15	9	5	2	1	1
						A	-	-	-	-	-	-
Details												
Means of Verification: WASA Monthly report												
Observations: The indicator is a simple average all the plants rehabilitated by the program. Specific information for each water treatment plant can be viewed in the technical analysis of the operation. “offline” means that the plant is not functioning, this producing water for distribution.												
Evaluation Methodology: -												
Pro-Gender	No	Pro-Ethnicity	No	CRF indicator								
	Indicator		Unit of Measure	Baseline	Baseline Year		2022	2023	2024	2025	2026	EOP 2027
0.4	R.1.3 Total number of leaks on targeted pipeline projects		# of leaks per year	91	2022	P	91	91	19	19	19	19
						A	-	-	-	-	-	-
Details												
Means of Verification: WASA ARMS Database via daily reports												
Observations: These figures are based on the current trajectory of leak management and WASA’s current leak repair initiatives. Baseline value refers to fiscal year 2021 October 1st – 2022 September 30th. Assumption of one (1) leak per pipeline per year upon completion of project. Real water losses are due to leakages and overflows in the distribution system.												
Evaluation Methodology: -												
Pro-Gender	No	Pro-Ethnicity	No	CRF indicator								
	Indicator		Unit of Measure	Baseline	Baseline Year		2022	2023	2024	2025	2026	EOP 2027
0.5	R.1.4 Pipe burst rate (per kilometer pipe in targeted communities)		# per km pipe	5.3	2022	P	5.3	5.3	1.1	1.1	1.1	1.1
						A	-	-	-	-	-	-
Details												
Means of Verification: WASA ARMS Database via daily reports												
Observations: Total no of burst divided by the total distance of targeted pipeline to be replaced (per kilometer pipe)												
Evaluation Methodology: -												
Pro-Gender	No	Pro-Ethnicity	No	CRF indicator								
Specific Development Objectives Nbr. 1: Specific Objective #2: improve quality of water services for underserved communities in T&T												

Observation:

	Indicator	Unit of Measure	Baseline	Baseline Year		2022	2023	2024	2025	2026	EOP 2027
1.0	R.2.1 Households with improved water supply service (at least 24/3) in underserved targeted communities	# of households	85310	2022	P	85,310	225,355	-	-	-	310,665
					A	-	-	-	-	-	-

Details

Means of Verification: WASA Distribution schedule zones

Observations: Dry season estimates. at least 24/3 means that there will be service 24 hours, 3 days a week or better. Only beneficiaries from New and Rehab Water Treatment Facilities were used as there will be duplications if the other projects were to be included.

Evaluation Methodology: -

Pro-Gender	No	Pro-Ethnicity	No	CRF indicator	2.4.a Households with improved access to water (#) (C)

Disaggregation		Resiliency measures included in design (# households)	P	-	-	-	-	310,665	310,665
			A	-	-	-	-	-	-

	Indicator	Unit of Measure	Baseline	Baseline Year		2022	2023	2024	2025	2026	EOP 2027
1.3	R.2.2 Households with improved water supply service (up to 24/3) in underserved surrounding communities	# of households	0	2022	P	66,631	18,074	-	-	-	84,705
					A	-	-	-	-	-	-

Details

Means of Verification: WASA GIS Zone and Population Data

Observations: Beneficiaries impacted by the project which are outside of the targeted communities Water supply improvement would vary from 1 day supply every 9 days and 24/2 to up to 24/3. Only beneficiaries from New and Rehab Water Treatment Facilities were used as there will be duplications if the other projects were to be included

Evaluation Methodology: -

Pro-Gender	No	Pro-Ethnicity	No	CRF indicator	2.4.a Households with improved access to water (#) (C)

Disaggregation		Resiliency measures included in design (# households)	P	-	-	-	-	64,465	64,465
			A	-	-	-	-	-	-

Specific Development Objectives Nbr. 2: Specific Objective #3: develop capacity and provide institutional strengthening to the MPU and WASA to improve governance and sustainable management of water resources

Observation:

	Indicator	Unit of Measure	Baseline	Baseline Year		2022	2023	2024	2025	2026	EOP 2027
2.0	R.3.1 The water resources agency has been separated from WASA	agency	0	2022	P	-	1	-	-	-	1
					A	-	-	-	-	-	-

Details

Means of Verification: MPU Implementation of Policy

Observations: The agency has become an independent entity

Evaluation Methodology: -

Pro-Gender	No	Pro-Ethnicity	No	CRF indicator	

	Indicator	Unit of Measure	Baseline	Baseline Year		2022	2023	2024	2025	2026	EOP 2027
2.3	R.3.2 MPU and WASA personnel that complete capacity building in water resources, technical/ managerial skills	Percentage	0	2022	P	-	25	25	25	25	100
					A	-	-	-	-	-	-

Details

Means of Verification: MPU and WASA Training records

Observations: Capacity building to move the transformation plan forward. Disaggregated by sex and persons with disabilities.

Evaluation Methodology: -

Pro-Gender	No	Pro-Ethnicity	No	CRF indicator	

	Indicator	Unit of Measure	Baseline	Baseline Year		2022	2023	2024	2025	2026	EOP 2027	
2.4	R.3.3 Water infrastructure projects that incorporate disaster and climate change risk management strategies	Percentage	0	2022	P	-	-	100	-	-	100	
					A	-	-	-	-	-	-	
Details												

Means of Verification: WASA annual reports

Observations: Refers only to projects included in the loan.

Evaluation Methodology: -

Pro-Gender	No	Pro-Ethnicity	No	CRF indicator							

	Indicator	Unit of Measure	Baseline	Baseline Year		2022	2023	2024	2025	2026	EOP 2027
2.5	R.3.4 Women working in MPU and WASA who have received training in leadership and self-esteem and/or in strengthening technical capacities	Percentage	0	2022	P	-	-	-	-	30	30
					A	-	-	-	-	-	-
Details											

Means of Verification: MPU/WASA training report

Observations: Gender Flag

Evaluation Methodology: -

Pro-Gender	Yes	Pro-Ethnicity	No	CRF indicator							

RESULTS MATRIX

OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

Component Nbr. 1 Component #1: Water stabilization and improvement

				PHYSICAL PROGRESS	FINANCIAL PROGRESS
	Output	Unit of Measure		EOP 2027	EOP 2027
1.01	New water treatment plants constructed and commissioned	# Plant	P	2	19,909,987
			P (a)	-	-
			A	-	-
1.02	Water treatment plants rehabilitated and commissioned	# Plant	P	5	17,133,710
			P (a)	-	-
			A	-	-
1.03	New ground water production wells constructed and commissioned	# Well packages	P	4	6,906,906
			P (a)	-	-
			A	-	-
1.04	Ground water production wells rehabilitated and commissioned	#wells packages	P	2	1,794,038
			P (a)	-	-
			A	-	-
1.05	El Socorro booster and lift station refurbished and commissioned	#	P	-	-
			P (a)	-	-
			A	-	-

Component Nbr. 2 Component #2: Institutional Strengthening

				PHYSICAL PROGRESS	FINANCIAL PROGRESS
	Output	Unit of Measure		EOP 2027	EOP 2027
2.01	Transformation Plan & Organizational Restructuring Implemented	Plan	P	1	1,840,000
			P (a)	-	-
			A	-	-
2.02	Plan to manage disaster and climate change risk developed and implemented	Plan	P	1	450,000
			P (a)	-	-
			A	-	-
2.03	Diagnosis and analysis of hydrogeological changes at the watershed level due to CC and other factors supported by the HydroBID tool developed	Report	P	1	200,000
			P (a)	-	-
			A	-	-
2.04	No. of capacity building activities in oversight, monitoring and evaluation completed	# activities	P	12	200,000
			P (a)	-	-
			A	-	-
2.05	Diagnosis and Training Plan on Gender for WASA developed and implemented	Diagnosis and Training Plan	P	1	40,000
			P (a)	-	-
			A	-	-
2.06	Diagnosis and Plan of Action on PWDs for WASA developed	Diagnosis and Plan	P	1	10,000
			P (a)	-	-
			A	-	-

				PHYSICAL PROGRESS	FINANCIAL PROGRESS
	Output	Unit of Measure		EOP 2027	EOP 2027
3.01	Aged and fragile transmission and distribution network mains replaced	Km	P	16.6	6,500,000
			P (a)	-	-
			A	-	-
3.02	Bulk meters and loggers to monitor production installed	# Meters	P	263	3,600,000
			P (a)	-	-
			A	-	-
3.03	Facilities equipped with Remote Monitoring and Control SCADA Automation	# of facilities equipped with SCADA	P	9	5,900,000
			P (a)	-	-
			A	-	-
3.04	Targeted DMAs/PMAs implemented	# DMA / PMA	P	10	1,500,000
			P (a)	-	-
			A	-	-
3.05	Training and capacity building of WASA’s personnel in water loss management and SWIT imparted	# Training sessions	P	36	100,000
			P (a)	-	-
			A	-	-
3.06	Non-Revenue Water reduction Program for this operation’s targeted areas implemented	contract	P	1	13,400,000
			P (a)	-	-
			A	-	-

Other Cost			
	Administrative Expenses and PEU	P	1,500,000
		P (a)	0
		A	0
	Auditing	P	100,000
		P (a)	0
		A	0
	Monitoring and Evaluation	P	160,000
		P (a)	0
		A	0
	Contingencies and Cost Escalation	P	500,000
		P (a)	0
		A	0
Total Cost			
	Total Cost	P	81,744,641
		P (a)	0
		A	0

No information available for this section

RISKS AND PLANNED RESPONSES

Risk ID	Risk Status		Risk Taxonomy		
1	Active		Planning		
	Response Actions				
	1	Management Strategy		Status	

Risk ID	Risk Status		Risk Taxonomy
2	Active		Environmental and Social Safeguards
	Response Actions		
	2	Management Strategy	Status

Risk ID	Risk Status		Risk Taxonomy
3	Active		Natural Environment
	Response Actions		
	3	Management Strategy	Status

Risk ID	Risk Status		Risk Taxonomy		
4	Active		Governance Framework		
	Response Actions				
	4	Management Strategy		Status	

Risk ID	Risk Status		Risk Taxonomy
5	Active		Technical Design
	Response Actions		
	5.01	Management Strategy	Status
		MITIGATE	ACTIVE

Risk ID	Risk Status		Risk Taxonomy
6	Active		Human Resources
	Response Actions		
	6	Management Strategy	Status

Risk ID	Risk Status		Risk Taxonomy
7	Active		Natural Environment
	Response Actions		
	7	Management Strategy	Status

Risk ID	Risk Status		Risk Taxonomy		
8	Active		Economic and Financial Environment		
	Response Actions				
	8	Management Strategy		Status	

Risk ID	Risk Status		Risk Taxonomy
9	Active		Governance Framework
	Response Actions		
	9	Management Strategy	Status

Risk ID	Risk Status		Risk Taxonomy		
10	Active		Planning		
	Response Actions				
	10	Management Strategy		Status	

Risk ID	Risk Status		Risk Taxonomy		
11	Active		Technical Design		
	Response Actions				
	11	Management Strategy		Status	

Risk ID	Risk Status		Risk Taxonomy
12	Active		Technical Design
	Response Actions		
	12.01	Management Strategy	Status
		MITIGATE	ACTIVE

Risk ID	Risk Status		Risk Taxonomy
13	Active		Human Resources
	Response Actions		
	13	Management Strategy	Status

Risk ID	Risk Status		Risk Taxonomy
14	Active		Internal Processes
	Response Actions		
	14	Management Strategy	Status

Risk ID	Risk Status		Risk Taxonomy
15	Active		Environmental and Social Safeguards
	Response Actions		
	15	Management Strategy	Status

Risk ID	Risk Status		Risk Taxonomy		
16	Active		Governance Framework		
	Response Actions				
	16	Management Strategy		Status	

Risk ID	Risk Status		Risk Taxonomy
17	Active		Internal Processes
	Response Actions		
	17	Management Strategy	Status

Risk ID	Risk Status		Risk Taxonomy
18	Active		Social Environment
	Response Actions		
	18	Management Strategy	Status

Risk ID	Risk Status		Risk Taxonomy		
19	Active		Political Environment		
	Response Actions				
	19	Management Strategy		Status	

Risk ID	Risk Status		Risk Taxonomy
20	Active		Human Resources
	Response Actions		
	20	Management Strategy	Status

Risk ID	Risk Status		Risk Taxonomy		
21	Active		Planning		
	Response Actions				
	21	Management Strategy		Status	

Risk ID	Risk Status		Risk Taxonomy		
22	Active		Economic and Financial Environment		
	Response Actions				
	22	Management Strategy		Status	



IMPLEMENTATION STATUS AND LEARNING

Lesson Learned - Categories
Project Design
Environmental and Social Factors
Cost and Budgetary Aspects