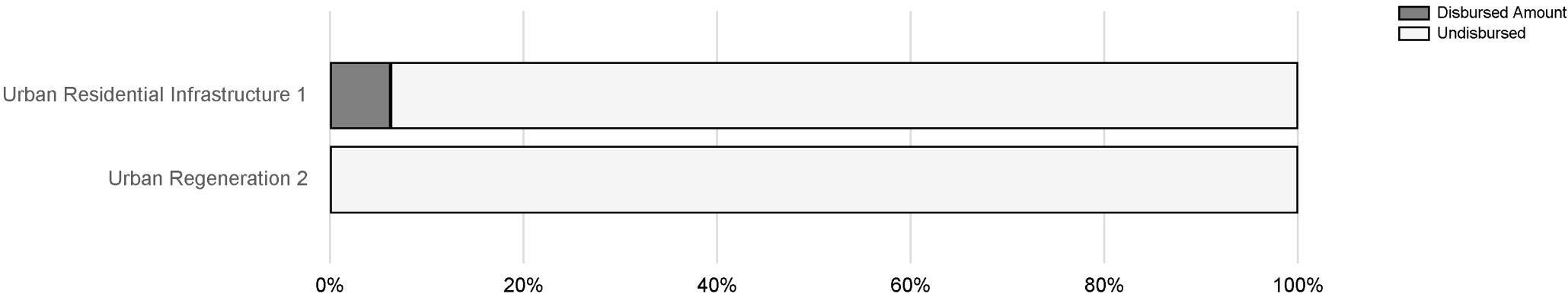


PMR Public Report

Operation Number	TT-L1056	Chief of Operations Validation Date	04/21/23
Year- PMR Cycle	Second period Jan-Dec 2022	Division Chief Validation Date	05/02/23
Last Update	04/14/23	Country Representative Validation Date	05/15/23
PMR Validation Stage	Validated by Representative		

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	Satisfactory	Date of approval	
Safeguard Performance Rating - Rationale	Most substantial projects works are currently linked to Component 1. The Land Settlement Agency (LSA) serving as the Executing Agency (EA) has relevant and qualified environmental personnel and has demonstrated consistent efforts to ensure compliance with the relevant Bank policies. Though details on whether a social specialist has been hired to support the project are pending, contractor management and affectations to livelihood and economic displacement which are the primary liabilities are being managed satisfactorily with the support of the Bank.		

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	-	-	1,193,060	1,193,060
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	393	551	1,174,342	1,620,992
3.02	Benchmark: Home Improvement Subsidy beneficiaries (female led households)	Subsidies	P	196	980	-	-
			P (a)	173	980	-	-
			A	300	416	-	-
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	107	239	672,340	1,145,609
3.04	Benchmark: Home Construction Subsidies (female led households)	Subsidies	P	84	420	-	-
			P (a)	68	420	-	-
			A	77	159	-	-
3.05	Benchmark: Home Improvement Subsidies for an additional housing solution on the beneficiary plot	Subsidies	P	56	250	-	-
			P (a)	47	250	-	-
			A	79	94	-	-
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	478	721	-	-
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	421	580	-	-

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	1	1	-	-
4.03	Nationwide survey of squatters completed	Survey	P	1	1	150,000	150,000
			P (a)	1	1	150,000	150,000
			A	1	1	-	-

Other Cost					
	Follow-up surveys for measuring progress/ impacts	P	8,333.33	50,000	
		P (a)	10,000	40,000	

	Follow-up surveys for measuring progress/ impacts	A	0	0
	Financial Specialist	P	42,880	268,000
		P (a)	44,315	266,243
		A	42,558	88,984
	Monitoring and Evaluation Specialist	P	42,880	268,000
		P (a)	45,747	257,718
		A	35,465	74,728
	Procurement Specialist	P	42,333.33	127,000
		P (a)	50,164	108,755
		A	31,919	69,175
	Environment, Health and Safety Officer	P	35,680	223,000
		P (a)	33,420	142,720
		A		0
	Social/Community Engagement Specialist	P	35,680	223,000
		P (a)	36,428	213,175
		A	26,602	67,464
	Housing Development Inspectors	P	133,409.09	767,100
		P (a)	149,000	716,823
		A	98,723	180,884
	Customer Service Representatives	P	58,200	291,000
		P (a)	61,444	283,674
		A	54,118	94,492
	Annual Financial Audits	P	5,833.33	35,000
		P (a)	11,667	27,115
		A	3,782	3,782
	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	94,245
		A	18,853	77,245
	Meeting costs	P	3,333.33	20,000
		P (a)	5,000	15,000
		A		0
	Contingency	P	12,150	72,900
		P (a)	4,539	157,620
		A	12,006	19,867
	Communication campaign implemented	P	12,500	75,000
		P (a)	15,000	63,641
		A	3,641	3,641
	Vehicle	P		100,000
		P (a)		100,000
		A	72,482	72,482

	Equipment and software for sector work	P	215,834	345,000
		P (a)	0	421,410
		A	15,911	421,410
	Administrative Officer	P		0
		P (a)	17,710	30,312
		A	16,898	29,500
	Hospitality/Administrative Support Officer	P		0
		P (a)	9,928	16,549
		A	4,799	11,420
Total Cost				
	Total Cost	P	13,239,596.41	50,000,000
		P (a)	6,821,018.25	50,000,000
		A	3,525,148	5,222,384

No information available for this section

RISKS AND PLANNED RESPONSES

Risk ID	Risk Status		Risk Taxonomy
1	Inactive		Social Environment
	Response Actions		
	1	Management Strategy	Status

Risk ID	Risk Status		Risk Taxonomy
2	Materialized		Political Environment
	Response Actions		
	2.01	Management Strategy	Status
		MITIGATE	ACTIVE
	2.02	Management Strategy	Status
		MITIGATE	COMPLETE

Risk ID	Risk Status		Risk Taxonomy
3	Materialized		Environmental and Social Safeguards
	Response Actions		
	3.01	Management Strategy	Status
		MITIGATE	COMPLETE
	3.02	Management Strategy	Status
		MITIGATE	ACTIVE

Risk ID	Risk Status		Risk Taxonomy
4	Active		Political Environment
	Response Actions		
	4.01	Management Strategy	Status
		MITIGATE	ACTIVE

IMPLEMENTATION STATUS AND LEARNING

Lesson Learned - Categories