



Operation Number: **BA-L1014**  
Year- PMR Cycle: **Second period Jan-Dec 2015**  
Last Update: **4/4/2016**  
PMR Validation Stage: **Validated by Representative**

Chief of Operations validation date: **04/15/2016**  
Division Chief validation date: **04/15/2016**  
Country Representative validation date: **04/25/2016**

Inter-American Development Bank - IDB  
Office of Strategic Planning and Development Effectiveness

Operation Profile

Basic Data

Operation name:	Coastal Risk Assessment and Management Program	Loan Number:	2463/OC-BA
Executing Agency (EA):	MINISTRY OF THE ENVIRONMENT, WATER RESOURCES AND DRAINAGE		
Team Leader:	Collins,Michael I.	Sector/Subsector:	COASTAL ZONE MANAGEMENT
Operation Type:	Loan Operation	Overall Stage:	Disbursing (From eligibility until all the loans are closed).
Lending Instrument:	Investment Loan	Country:	BARBADOS
Borrower:	BARBADOS	Convergence related Operation(s):	

Total Cost and Source

	Original IDB	Current Active IDB	Local Counterpart	Co-Financing/Country	Total operation cost - Original Estimate
BA-L1014	\$30,000,000.00	\$30,000,000.00	\$12,000,000.00	\$0.00	\$42,000,000.00

Available Funds (US\$)

	Current IDB	Disb. Amount to Date	% Disbursed	Undisbursed Balance
BA-L1014	\$30,000,000.00	\$17,946,805.21	59.82%	\$12,053,194.79

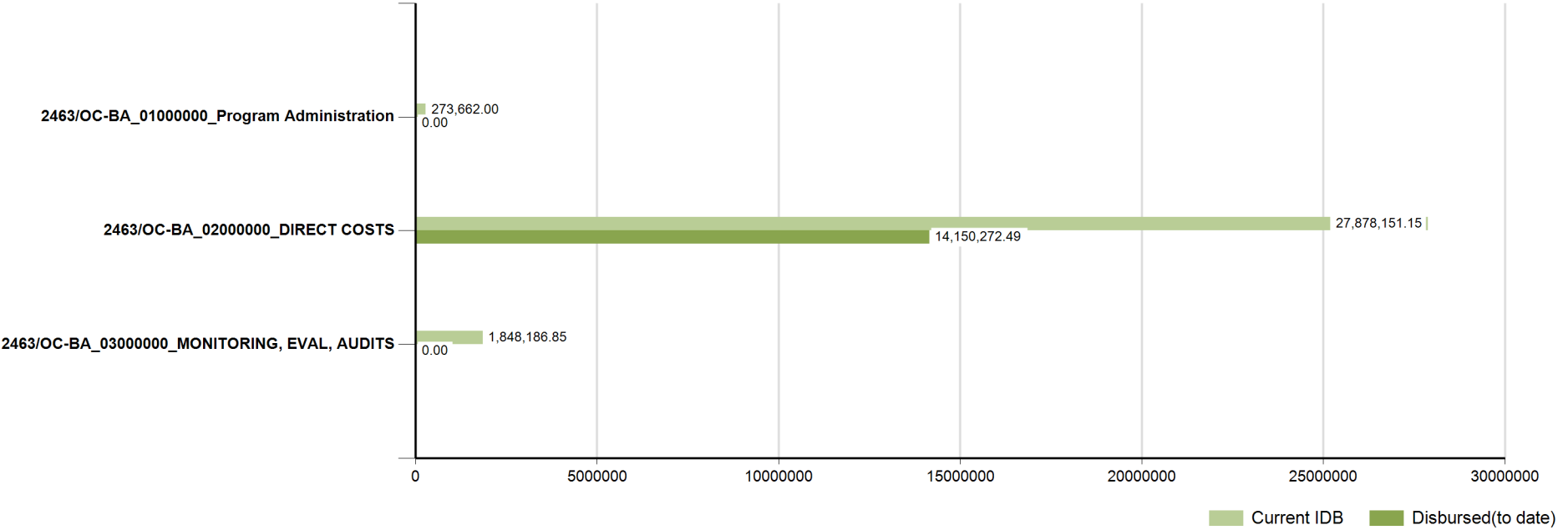
Environmental and Social Safeguards

Main Operation	
Impacts Category:	B
Safeguard Performance Rating:	
Safeguard Performance Rating - Rationale:	

Reformulation Information

Main Operation	
Was/Were the objective(s) of this operation reformulated?	NO
Date of approval:	

Expense Categories by Loan Contract (cumulative values)



## Results Matrix

## Impacts


Impact:	1 Risk management performance increased								
Observation:									
Indicators	Flags*	Unit of Measure	Baseline	Baseline Year	Means of verification	Observations	2014	EOP	
1.1 Risk Management Index		Index	44.62	2008	System of Indicators of Disaster Risk and Risk Management		P	46.00	50.00
							P(a)	46.00	50.00
							A	44.62	

RF - RF Indicator   SI - Sector Indicator   CI - Country Indicator   PG - Pro-Gender   PE - Pro-Ethnicity

## Outcomes

[illegible]

<b>Outco</b>	3 Length of coastline at Holetown stabilized and protected against climate related hazards increased
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Indicators		Flags*	Unit of Measure	Baseline	Baseline Year	Means of verification	Observations	2015		2016	EOP
3.1 Length of coastline at Hotetown stabilized and protected			kilometer	0.00	2010	Project Executing Unit Biannual Reports; Final Evaluation Report		P	0.50	1.00	1.50
								P(a)	1.50		1.50
								A	1.50		
Outcome:	4 Integrated coastal risk management mainstreamed into national development planning										
Observation:	Interinstitutional dialogue and coordination is maintained between the CZMU and Town and Country Planning Department.										
Indicators		Flags*	Unit of Measure	Baseline	Baseline Year	Means of verification	Observations	2015		2016	EOP
4.1 Building applications approved by the Town and Country Development Planning Office (TCDPO) that abide by the Coastal Zone Management Units's (CZMU) recommendations for coastal risk management		 RF	Countries	0.00	2010	TCDPO approval statistics; Program Midterm and Final Evaluation Reports	Number of decisions unknown due to lack of systematic feedback from TCDPO to CZMU	P		1.00	1.00
								P(a)		1.00	1.00
								A			

## Outputs: Annual Physical and Financial Progress

Coastal risk assessment, monitoring and management		Physical Progress			Financial Progress		
Outputs	Unit of Measure		2015	EOP		2015	EOP
Baseline studies on coastal and oceanographic processes	Studies	P	2.00	6.00	P	1,277,032.00	9,813,782.00
		P(a)	2.00	6.00	P(a)	5,222,215.22	9,726,299.17
		A	2.00	2.00	A	2,866,898.30	5,113,627.39
Risk assessment study of the coastal zone completed	Study	P		1.00	P	674,647.00	2,709,295.00
		P(a)		1.00	P(a)	462,270.80	2,709,295.00
		A		0.00	A	0.00	0.00
Reports on the Update of the Application of the System of Indicators of Disaster Risk and Risk Management for Barbados completed	Reports	P	1.00	2.00	P	101,068.00	231,175.00
		P(a)	1.00	1.00	P(a)	216,157.35	311,671.19
		A	0.00	0.00	A	142,777.84	142,777.84
National coastal risk information and planning platform (NCRIPP) operationalized in the Coastal Zone Management Unit	Platforms	P	1.00	1.00	P	823,283.00	1,165,135.00
		P(a)		1.00	P(a)		1,350,000.00
		A	0.00	0.00	A	0.00	0.00
Coastal Infrastructure		Physical Progress			Financial Progress		
Outputs	Unit of Measure		2015	EOP		2015	EOP
Holetown Water Improvement Project completed (including fluidizer)	Projects	P		1.00	P		8,136,318.00
		P(a)		1.00	P(a)		7,216,967.93
		A	0.00	1.00	A	483,441.95	7,216,967.93
Tent Bay project completed	Project	P		1.00	P		655,574.00
		P(a)		1.00	P(a)		655,656.88
		A		0.00	A	15,656.88	15,656.88
Design and feasibility study for Rockley Beach to St. Lawrence Gap Waterfront Improvement Project completed.	Projects	P	1.00	1.00	P	639,957.00	1,614,843.00
		P(a)		1.00	P(a)	1,786,962.43	1,609,862.76
		A	0.00	0.00	A	1,191,311.38	1,389,862.76
Ecosystem-based adaptation pilot project completed	Projects	P	1.00	1.00	P	358,069.00	358,069.00
		P(a)	0.00	1.00	P(a)	700,593.78	1,120,952.52
		A	0.00	0.00	A	420,358.76	770,655.64
Designs for additional coastal infrastructure projects incorporating disaster risk reduction and climate change adaptation completed	Designs	P	1.00	2.00	P	2,093,407.00	3,386,809.00
		P(a)		2.00	P(a)		4,505,434.96
		A	0.00	0.00	A	0.00	0.00
Stone and sand for construction of coastal infrastructure purchased	Final Report	P		1.00	P		2,223,252.00
		P(a)		1.00	P(a)		1,834,852.81
		A		1.00	A	0.00	1,834,852.81
Supervision of construction for Holetown project completed	Completion Report	P		1.00	P		1,739,873.00
		P(a)		1.00	P(a)	1,220,284.00	495,839.00
		A		0.00	A	0.00	495,839.00
Stakeholder Workshops completed	Workshop	P		2.00	P		126,250.00
		P(a)		2.00	P(a)	100,900.00	64,400.00
		A		2.00	A	15,300.00	64,400.00
Institutional sustainability for integrated coastal risk management		Physical Progress			Financial Progress		
Outputs	Unit of Measure		2015	EOP		2015	EOP

Communication strategy and action plan for sensitization and training on disaster risk management, climate change adaptation and coastal zone management, targeting the Coastal Zone Management Unit and five (5) strategic partners executed	Strategic action plan	P		1.00	P	123,500.00	435,000.00
		P(a)		1.00	P(a)	565,611.88	435,000.00
		A		0.00	A	0.00	0.00
Staff of the Coastal Zone Management Unit trained in risk modeling (including climate change), assessment and data management; DesInventar; coastal zone enforcement	Staff	P	4.00	24.00	P	362,209.00	1,626,904.00
		P(a)	62.00	91.00	P(a)	884,064.93	1,626,904.00
		A	37.00	67.00	A	27,353.36	85,073.30
National Integrated Coastal Zone Management Plan revised to incorporate disaster risk management and climate change adaptation	Plan	P		1.00	P	441,927.00	1,767,707.00
		P(a)		1.00	P(a)	329,792.51	1,767,707.00
		A		0.00	A	0.00	0.00
Regulations for the National Integrated Coastal Zone Management Plan drafted	Regulations	P		1.00	P	108,750.00	117,500.00
		P(a)		1.00	P(a)	99,292.37	117,500.00
		A		0.00	A	0.00	0.00
Disaster Risk Management and Climate Change Adaptation Strategic Action Plan for Integrated Coastal Zone Management completed	Strategic Action Plan	P	1.00	1.00	P	41,906.00	139,688.00
		P(a)		1.00	P(a)	70,923.12	139,688.00
		A	0.00	0.00	A	0.00	0.00
Disaster risk management strategic action plan for the coastal zone developed	Strategic Action Plan	P	1.00	1.00	P	39,967.00	133,223.00
		P(a)		0.00	P(a)		133,223.00
		A	0.00	0.00	A	0.00	0.00
Information sharing policy implemented	Policy	P		1.00	P		175,750.00
		P(a)		1.00	P(a)	177,307.80	175,750.00
		A		0.00	A	0.00	0.00
Proposal for the establishment of a cost recovery mechanism for coastal infrastructure completed	Proposal	P		1.00	P		82,250.00
		P(a)		1.00	P(a)		82,250.00
		A		0.00	A	0.00	0.00
Communication strategy and action plan for public information on coastal risk management implemented	Strategic action plan	P		1.00	P		292,128.00
		P(a)		1.00	P(a)	226,953.98	292,128.00
		A		0.00	A	0.00	0.00
Strategic action plan for the Coastal Zone Management Unit completed	Action Plan	P		1.00	P		117,625.00
		P(a)		1.00	P(a)		117,625.00
		A		0.00	A	0.00	0.00
Update of the Operations Manual completed	Manual	P		1.00	P		108,382.00
		P(a)		1.00	P(a)		108,382.00
		A		0.00	A	0.00	0.00
Administrative Costs							
Monitoring, Evaluation and Audit							
Project Administration							

Other Cost		2015	Cost
Monitoring, Evaluation and Audit	P	\$34,271.00	\$563,124.00
	P(a)	\$716,521.28	\$2,731,236.76
	A	\$0.00	\$0.00
Administration, quality control	P	\$875,111.00	\$4,280,344.00
	P(a)	\$498,994.63	\$2,671,374.02
	A	\$315,318.25	\$1,397,012.01

Total Cost		2015	Total Cost
	P	\$7,995,104.00	\$42,000,000.00
	P(a)	\$13,278,846.08	\$42,000,000.00
	A	\$5,478,416.72	\$18,526,725.56

Changes to the Matrix

No information related to this operation.