

PMR Operational Report

Operation Number	BA-L1014	Chief of Operations Validation Date	09/29/17
Year- PMR Cycle	First period Jan-Jun 2017	Division Chief Validation Date	
Last Update	09/29/17	Country Representative Validation Date	
PMR Validation Stage	Validated by Chief of Operations		

Basic Data

Operation Profile

Operation Name	Coastal Risk Assessment and Management Program	Loan Number	2463/OC-BA
Executing Agency	MINISTRY OF THE ENVIRONMENT, WATER RESOURCES AND DRAINAGE	Sector/Subsector	PA-COS - ENVIRONMENT AND NATURAL DISASTERS-COASTAL ZONE MANAGEMENT
Team Leader	CHAKALALL, YURI	Overall Stage	Disbursing (From eligibility until all the Operations are closed)
Operation Type	Loan Operation	Country	BARBADOS
Lending Instrument	Investment Loan	Convergence related Operation(s)	
Borrower	BARBADOS		

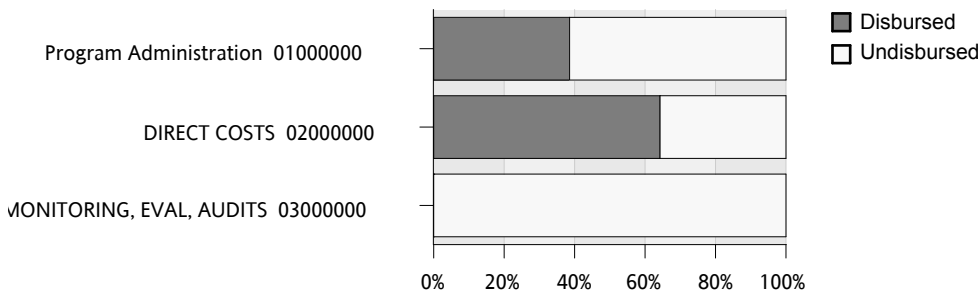
Environmental and Social Safeguards

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
BA-L1014	30,000,000	30,000,000	12,000,000	0	42,000,000	30,000,000	18,985,959.61	63.29%	11,014,040.39
Aggregated	30,000,000	30,000,000	12,000,000	0	42,000,000	30,000,000	18,985,959.61	63.29%	11,014,040.39

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.

PMR Operational Report

RESULTS MATRIX

IMPACTS

Impact Nbr. 1: Risk management performance increased

Observation:

Indicator		Unit of Measure	Baseline	Baseline Year		2014	2019	EOP 2019
1.1	Risk Management Index	Index	44.62	2008	P	46.00		50.00
					P(a)	46.00		50.00
					A	44.62		

Details

Means of verification: System of Indicators of Disaster Risk and Risk Management

Pro-Gender No **Pro-Ethnicity** No

PMR Operational Report

RESULTS MATRIX

OUTCOMES

Outcome Nbr. 1: Building development applications, that are reviewed by the Coastal Zone Management Unit (CZMU) using a systematic, objective assessment of risk based on the national coastal risk information and planning platform (NCRIPP), increased

Observation:

Indicator		Unit of Measure	Baseline	Baseline Year		2015	2016	2019	EOP 2019
1.1	Building development applications reviewed by the Coastal Zone Management Unit that are based on the National Coastal Risk Information and Planning Platform	Percent	0.0	2010	P	30.00	70.00		100.00
					P(a)	30.00	70.00		100.00
					A	0.00			

Details

Means of verification: Progress report; Final Evaluation Report

Pro-Gender No **Pro-Ethnicity** No

Outcome Nbr. 2: Length of unimpeded, continuous, lateral access to coast increased

Observation:

Indicator		Unit of Measure	Baseline	Baseline Year		2015	2016	2019	EOP 2019
2.1	Length of unimpeded, continuous, lateral access to coast	kilometer	0.05	2010	P	0.50	1.00		1.50
					P(a)	1.50			1.50
					A	2.00			

Details

Means of verification: Project Executing Unit biannual reports; Final Evaluation report

Pro-Gender No **Pro-Ethnicity** No

Outcome Nbr. 3: Length of coastline at Hometown stabilized and protected against climate related hazards increased

Observation:

Indicator		Unit of Measure	Baseline	Baseline Year		2015	2016	2019	EOP 2019
3.1	Length of coastline at Hometown stabilized and protected	kilometer	0.0	2010	P	0.50	1.00		1.50
					P(a)	1.50			1.50
					A	1.50			

Details

Means of verification: Project Executing Unit Biannual Reports; Final Evaluation Report

Pro-Gender No **Pro-Ethnicity** No

Outcome Nbr. 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.

PMR Operational Report

RESULTS MATRIX

OUTCOMES

Indicator		Unit of Measure	Baseline	Baseline Year		2015	2016	2019	EOP 2019
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	Countries	0.0	2010	P		1.00		1.00
					P(a)		1.00		1.00
					A				
Details									
Means of verification: TCDPO approval statistics; Program Midterm and Final Evaluation Reports									
Observations: Number of decisions unknown due to lack of systematic feedback from TCDPO to CZMU									
Pro-Gender		No	Pro-Ethnicity		No				

RESULTS MATRIX

OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

Component Nbr. 1 Coastal risk assessment, monitoring and management

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2017	EOP 2019	2017	EOP 2019
1.1	Baseline studies on coastal and oceanographic processes	Studies	P		6	173,068	9,813,782
			P(a)	1	6	1,000,000	9,108,107.39
			A	2	7	710,380	8,818,487.39
1.2	Risk assessment study of the coastal zone completed	Study	P		1	0	2,709,295
			P(a)		1	800,000	2,735,000
			A		0	229,000	229,000
1.3	Reports on the Update of the Application of the System of Indicators of Disaster Risk and Risk Management for Barbados completed	Reports	P		2	5,107	231,175
			P(a)		2		392,797.84
			A		1		222,797.84
1.4	National coastal risk information and planning platform (NCRIPP) operationalized in the Coastal Zone Management Unit	Platforms	P		1		1,165,135
			P(a)		1	750,000	750,000
			A		0		0

Component Nbr. 2 Coastal Infrastructure

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2017	EOP 2019	2017	EOP 2019
2.1	Holetown Water Improvement Project completed (including fluidizer)	Projects	P		1		8,136,318
			P(a)	0	1	0	7,216,967.93
			A		1		7,216,967.93
2.2	Tent Bay project completed	Project	P		1		655,574
			P(a)		1	640,000	655,656.88
			A		0		15,656.88
2.3	Design and feasibility study for Rockley Beach to St. Lawrence Gap Waterfront Improvement Project completed.	Projects	P		1		1,614,843
			P(a)	1	1	200,000	2,130,192.76
			A		0		1,930,192.76
2.4	Ecosystem-based adaptation pilot project completed	Projects	P		1		358,069
			P(a)	1	1		1,120,952.52
			A		0		1,490,255.64
2.5	Designs for additional coastal infrastructure projects incorporating disaster risk reduction and climate change adaptation completed	Designs	P		2		3,386,809
			P(a)		2		3,160,000
			A		0		0
2.6	Stone and sand for construction of coastal infrastructure purchased	Final Report	P		1		2,223,252
			P(a)	0	1	0	1,834,852.81
			A		1		1,834,852.81
2.7	Supervision of construction for Holetown project completed	Completion Report	P		1		1,739,873
			P(a)		1	0	495,839
			A		1		495,839
2.8	Stakeholder Workshops completed	Workshop	P		2		126,250
			P(a)		2	0	64,400
			A		2		64,400

RESULTS MATRIX

OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

Component Nbr. 3 Institutional sustainability for integrated coastal risk management

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2017	EOP 2019	2017	EOP 2019
3.1	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	194,000	435,000
			P(a)		1	400,000	1,000,000
			A		0		0
3.2	Staff of the Coastal Zone Management Unit trained in risk modeling (including climate change), assessment and data management; DesInventar; coastal zone enforcement	Staff	P		24	256,238	1,626,904
			P(a)		91	160,000	684,543.3
			A		69		124,543.3
3.3	National Integrated Coastal Zone Management Plan revised to incorporate disaster risk management and climate change adaptation	Plan	P		1	272,605	1,767,707
			P(a)		1	150,000	970,000
			A		0		0
3.4	Regulations for the National Integrated Coastal Zone Management Plan drafted	Regulations	P		1		117,500
			P(a)		1		120,000
			A		0		0
3.5	Disaster Risk Management and Climate Change Adaptation Strategic Action Plan for Integrated Coastal Zone Management completed	Strategic Action Plan	P		1		139,688
			P(a)		1	50,000	300,000
			A		0		0
3.6	Disaster risk management strategic action plan for the coastal zone developed	Strategic Action Plan	P		1		133,223
			P(a)		1	133,223	133,223
			A		0		0
3.7	Information sharing policy implemented	Policy	P		1	52,725	175,750
			P(a)		1		150,000
			A		0		0
3.8	Proposal for the establishment of a cost recovery mechanism for coastal infrastructure completed	Proposal	P		1		82,250
			P(a)		1		90,000
			A		0		0
3.9	Communication strategy and action plan for public information on coastal risk management implemented	Strategic action plan	P		1		292,128
			P(a)		1		145,000
			A		0		0
3.10	Strategic action plan for the Coastal Zone Management Unit completed	Action Plan	P		1	58,813	117,625
			P(a)		1		100,000
			A		0		0
3.11	Update of the Operations Manual completed	Manual	P		1		108,382
			P(a)		1		90,000
			A		0		0

Other Cost

	Administration, quality control	P			466,232	4,280,344
		P(a)			440,000	2,452,062.01
		A			22,520	1,604,582.01
	Monitoring, Evaluation and Audit	P			363,020	563,124
		P(a)			100,000	644,420
		A			64,430	108,850

Total Cost

	Total Cost	P			1,841,808	42,000,000
		P(a)			4,823,223	36,544,015.44

RESULTS MATRIX

OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

	Total Cost	A			1,026,330	24,156,425.56
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CHANGES TO THE MATRIX

No information available for this section