

PMR Operational Report

| | | | |
|-----------------------------|----------------------------|---|----------|
| Operation Number | GY-L1031 | Chief of Operations Validation Date | 05/04/18 |
| Year- PMR Cycle | Second period Jan-Dec 2017 | Division Chief Validation Date | 05/04/18 |
| Last Update | 05/04/18 | Country Representative Validation Date | 05/06/18 |
| PMR Validation Stage | Draft | | |

Basic Data

Operation Profile

| | | | |
|---------------------------|---|---|---|
| Operation Name | Road Network Upgrade and Expansion Program | Loan Number | 2741/BL-GY, 2741/BL-GY-1, 2741/BL-GY-2, 2741/BL-GY-3 |
| Executing Agency | MINISTRY OF PUBLIC WORKS AND TRANSPORTATION | Sector/Subsector | TR-INT - TRANSPORT-TRANSPORT NETWORKS CONNECTIVITY |
| Team Leader | ZAMBRANO-BARRAGAN, PATRICIO XAVIER | Overall Stage | Disbursing (From eligibility until all the Operations are closed) |
| Operation Type | Loan Operation | Country | GUYANA |
| Lending Instrument | Investment Loan | Convergence related Operation(s) | |
| Borrower | COOPERATIVE REPUBLIC OF GUYANA | | |

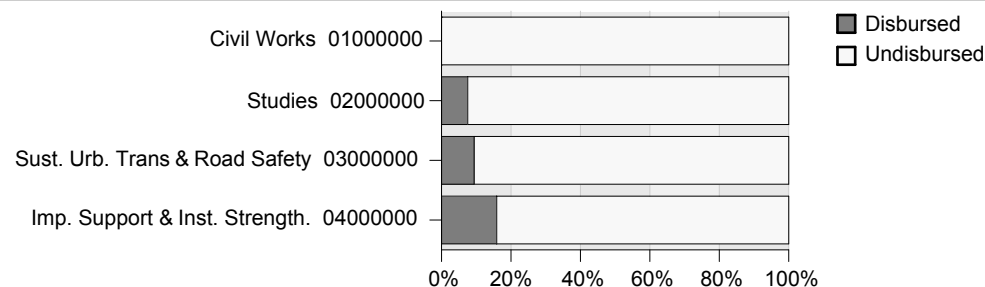
Environmental and Social Safeguards

| | | | |
|---|---|--|----------|
| Impacts Category | B | Was/Were the objective(s) of this operation reformulated? | YES |
| Safeguard Performance Rating | Satisfactory | Date of approval | 12/07/17 |
| Safeguard Performance Rating - Rationale | Sheriff Street Mandela moving forward to bid, all other projects in feasibility stage | | |

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 |
| GY-L1031 | 66,200,000 | 66,200,000 | | 0 | 0 | 66,200,000 | 3,410,000 | 5.15% | 62,790,000 |
| Aggregated | 66,200,000 | 66,200,000 | | 0 | 0 | 66,200,000 | 3,410,000 | 5.15% | 62,790,000 |

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: Outcome 1 for Comp 2: Reduction in actual time devoted to travel through the corridor reduced

Observation: Outcome for Component 2. Enhancement of Urban Road Network and Road Safety

| Indicator | | Unit of Measure | Baseline | Baseline Year | | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | EOP 2022 |
|-----------|--|-----------------|----------|---------------|------|------|------|------|------|------|------|------|------|------|------|----------|
| 0.0 | Vehicle travel time on Sheriff/Mandela | Minutes | 16.33 | 2017 | P | | | | | | | | | | 7.51 | 7.51 |
| | | | | | P(a) | | | | | | | | | 7.51 | 7.51 | |
| | | | | | A | | | | | | | | | | | |

Details

Means of verification: Report

Observations: WSG Final Evaluation report

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

| Indicator | | Unit of Measure | Baseline | Baseline Year | | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | EOP 2022 |
|-----------|---|-----------------|----------|---------------|------|------|------|------|------|------|------|------|------|------|------|----------|
| 0.1 | Annual vehicle operation cost (passenger cars only) | US\$millions | 12.78 | 2017 | P | | | | | | | | | | 7.54 | 7.54 |
| | | | | | P(a) | | | | | | | | | 7.54 | 7.54 | |
| | | | | | A | | | | | | | | | | | |

Details

Means of verification: Report

Observations: WSG Final Evaluation report

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

Outcome Nbr. 1: Outcome 1 for Comp 1: Property values of low income beneficiary households increased

Observation: Outcome for Component 1: Delivery of Quality Housing and Basic Infrastructure Solution

| Indicator | | Unit of Measure | Baseline | Baseline Year | | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | EOP 2022 |
|-----------|---------------------------|---------------------------------|----------|---------------|------|------|------|------|------|------|------|------|------|------|----------|----------|
| 1.0 | Property values in Sophia | Local currency per square meter | 8,332.50 | 2017 | P | | | | | | | | | | 9,832.30 | 9,832.30 |
| | | | | | P(a) | | | | | | | | | | 9,832.30 | 9,832.30 |
| | | | | | A | | | | | | | | | | | |

Details

Means of verification: Report

Observations: CHPA Final Impact Evaluation Report

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

RESULTS MATRIX

OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

Component Nbr. 1 Component 1 - Delivery of quality housing and basic infrastructure solutions / Sub 1.1 Affordable and sustainable housing

| Output | Unit of Measure | | PHYSICAL PROGRESS | | FINANCIAL PROGRESS | |
|------------------------------------|-----------------|------|-------------------|----------|--------------------|-----------|
| | | | 2017 | EOP 2022 | 2017 | EOP 2022 |
| 1.1 Subsidies on house improvement | Subsidies | P | | 2,000 | | 5,000,000 |
| | | P(a) | | 2,000 | | 5,000,000 |
| | | A | | 0 | | 0 |
| 1.2 Subsidies on core houses | Subsidies | P | | 250 | | 5,000,000 |
| | | P(a) | | 250 | | 5,000,000 |
| | | A | | 0 | | 0 |

Component Nbr. 2 Component 1 - Sub 1.2 - Consolidation of existing housing schemes

| Output | Unit of Measure | | PHYSICAL PROGRESS | | FINANCIAL PROGRESS | |
|--|-----------------|------|-------------------|----------|--------------------|-----------|
| | | | 2017 | EOP 2022 | 2017 | EOP 2022 |
| 2.1 Asphaltic concrete roads built | km | P | | 33.87 | | 8,592,500 |
| | | P(a) | | 33.87 | | 8,592,500 |
| | | A | | 0 | | 0 |
| 2.2 Reinforced concrete drains built | km | P | | 13.89 | | 2,500,000 |
| | | P(a) | | 13.89 | | 2,500,000 |
| | | A | | 0 | | 0 |
| 2.3 Reinforced concrete sidewalks built | km | P | | 16.61 | | 2,295,000 |
| | | P(a) | | 16.61 | | 2,295,000 |
| | | A | | 0 | | 0 |
| 2.4 Playgrounds Development built | Units | P | | 6 | | 1,200,000 |
| | | P(a) | | 6 | | 1,200,000 |
| | | A | | 0 | | 0 |
| 2.5 Coverage of street lighting provided | Poles | P | | 341 | | 412,500 |
| | | P(a) | | 341 | | 412,500 |
| | | A | | 0 | | 0 |
| 2.6 Report on Construction Supervision | Reports | P | | 8 | | 1,000,000 |
| | | P(a) | | 8 | | 1,000,000 |
| | | A | | 0 | | 0 |

Component Nbr. 3 Component 1 - Sub 1.3 Implementation Support and Institutional Strengthening

| Output | Unit of Measure | | PHYSICAL PROGRESS | | FINANCIAL PROGRESS | |
|--|-----------------|------|-------------------|----------|--------------------|----------|
| | | | 2017 | EOP 2022 | 2017 | EOP 2022 |
| 3.1 Report on Adaptive Capacity Assessment for NDCs approved by CHPA | Report | P | | 1 | | 250,000 |
| | | P(a) | | 1 | | 250,000 |
| | | A | | 0 | | 0 |
| 3.2 Training workshops on project management and M&E held | Workshops | P | | 3 | | 150,000 |
| | | P(a) | | 3 | | 150,000 |
| | | A | | 0 | | 0 |
| 3.3 Climate risk and urban data information system put online | System | P | | 1 | | 350,000 |
| | | P(a) | | 1 | | 350,000 |
| | | A | | 0 | | 0 |
| 3.4 Communications strategy report approved by | Report | P | | 1 | | 250,000 |
| | | P(a) | | 1 | | 250,000 |
| | | A | | 0 | | 0 |

RESULTS MATRIX

OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

Component Nbr. 4 Component 2 - Enhancement of Urban Road Network and Road Safety

| | Output | Unit of Measure | | PHYSICAL PROGRESS | | FINANCIAL PROGRESS | |
|-----|--|-----------------|------|-------------------|----------|--------------------|------------|
| | | | | 2017 | EOP 2022 | 2017 | EOP 2022 |
| 4.1 | Sheriff/Mandela Rehabilitation, improvement and construction of roadway, construction of sidewalks, bikeways, shoulder widening, construction and rehabilitation of bridges and culverts and street lights | km | P | | 7.1 | 0 | 31,000,000 |
| | | | P(a) | | 7.1 | 0 | 31,000,000 |
| | | | A | | 0 | 0 | 0 |
| 4.2 | Road safety diagnostic and Action Plan approved | Plan | P | | 1 | 0 | 500,000 |
| | | | P(a) | | 1 | 0 | 500,000 |
| | | | A | | 0 | 0 | 0 |

Component Nbr. 5 Component 2 - Sub 2.3 Implementation Support and Institutional Strengthening

| | Output | Unit of Measure | | PHYSICAL PROGRESS | | FINANCIAL PROGRESS | |
|-----|---|-----------------|------|-------------------|----------|--------------------|-----------|
| | | | | 2017 | EOP 2022 | 2017 | EOP 2022 |
| 5.1 | Stakeholder engagement events held. Original name: Stakeholder engagement activities completed (consultation with impacted stakeholders) | Events | P | | 3 | | 160,000 |
| | | | P(a) | | 3 | | 160,000 |
| | | | A | | 0 | | 0 |
| 5.2 | Training workshops on transport planning, ICT management, quality and environmental safeguards held. Original name: Trainings on transport planning, ICT management, quality and environmental safeguards (2 each) | Workshops | P | | 6 | | 140,000 |
| | | | P(a) | | 6 | | 140,000 |
| | | | A | | 0 | | 0 |
| 5.3 | Reports on Construction Supervision approved | Reports | P | | 15 | | 2,700,000 |
| | | | P(a) | | 15 | | 2,700,000 |
| | | | A | | 0 | | 0 |

Component Nbr. 8 Routine Maintenance Management System

| | Output | Unit of Measure | | PHYSICAL PROGRESS | | FINANCIAL PROGRESS | |
|-----|-----------------------|-----------------|------|-------------------|----------|--------------------|--------------|
| | | | | 2017 | EOP 2022 | 2017 | EOP 2022 |
| 8.1 | Roads under the RMMS. | Kilometers | P | 410 | 1,230 | 5,018,523.86 | 5,018,523.86 |
| | | | P(a) | 410 | 1,230 | 5,018,523.86 | 5,018,523.86 |
| | | | A | 410 | 1,230 | 5,018,523.86 | 5,018,523.86 |

Other Cost

| | | | | | |
|--|------|--|--|--------|-----------|
| Audits, Monitoring Reports and Evaluations | P | | | 22,000 | 22,050 |
| | P(a) | | | 22,000 | 22,050 |
| | A | | | 22,000 | 22,050 |
| Program Administration (WSG) | P | | | | 500,000 |
| | P(a) | | | | 500,000 |
| | A | | | | 0 |
| Program Administration(CH&PA) | P | | | | 1,500,000 |
| | P(a) | | | | 1,500,000 |
| | A | | | | 0 |

Total Cost

| | | | | | |
|------------|------|--|--|--------------|---------------|
| Total Cost | P | | | 6,488,755.19 | 71,218,523.86 |
| | P(a) | | | 6,488,755.19 | 71,218,523.86 |
| | A | | | 6,488,755.19 | 7,718,523.86 |

CHANGES TO THE MATRIX

No information available for this section