

PMR Operational Report

Operation Number	GY-L1031	Chief of Operations Validation Date	05/15/19
Year- PMR Cycle	Second period Jan-Dec 2018	Division Chief Validation Date	05/15/19
Last Update	05/09/19	Country Representative Validation Date	05/17/19
PMR Validation Stage	Validated by Representative		

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 Communities, 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		

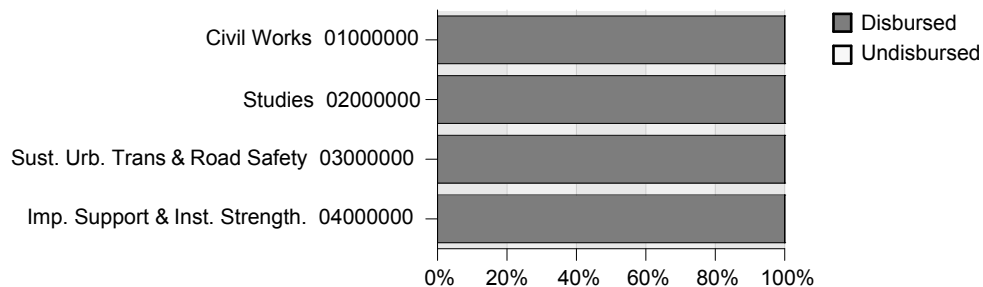
Environmental and Social Safeguards

Impacts Category	B	Was/Were the objective(s) of this operation reformulated?	YES
Safeguard Performance Rating	Unsatisfactory	Date of approval	12/07/17
Safeguard Performance Rating - Rationale	The contractor has failed to implement the ESMP including all aspects of the Traffic Management Plan creating severe safety risks to road users. There was an accident due to the lack of safety analysis and management has caused damage to a kiosk and injured 2 people. Likewise, the project has not only several fronts with unfinished works along the road but also is severely delayed causing tension with the community.		

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	11,577,051.8	17.49%	54,622,948.2
Aggregated	66,200,000	66,200,000		0	0	66,200,000	11,577,051.8	17.49%	54,622,948.2

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.

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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	
			2018	EOP 2022	2018	EOP 2022
1.1 Subsidies on house improvement	Subsidies	P	0	2,000	0	5,000,000
		P(a)	0	2,000	0	5,000,000
		A	0	0	0	0
1.2 Subsidies on core houses	Subsidies	P	0	250	0	5,000,000
		P(a)	0	250	0	5,000,000
		A	0	0	0	0

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

Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
			2018	EOP 2022	2018	EOP 2022
2.1 Asphaltic concrete roads built	km	P	0	33.87	200,000	8,592,500
		P(a)	0	33.87	200,000	8,592,500
		A	0	0	89,678	89,678
2.2 Reinforced concrete drains built	km	P	0	13.89	50,000	2,500,000
		P(a)	0	13.89	50,000	2,500,000
		A	0	0	0	0
2.3 Reinforced concrete sidewalks built	km	P	0	16.61	0	2,295,000
		P(a)	0	16.61	0	2,295,000
		A	0	0	0	0
2.4 Playgrounds Development built	Units	P	0	6	0	1,200,000
		P(a)	0	6	0	1,200,000
		A	0	0	0	0
2.5 Coverage of street lighting provided	Poles	P	0	341	0	412,500
		P(a)	0	341	0	412,500
		A	0	0	0	0
2.6 Report on Construction Supervision	Reports	P	0	8	0	1,000,000
		P(a)	0	8	0	1,000,000
		A	0	0	0	0

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

Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
			2018	EOP 2022	2018	EOP 2022
3.1 Report on Adaptive Capacity Assessment for NDCs approved by CHPA	Report	P	0	1	0	250,000
		P(a)	0	1	0	250,000
		A	0	0	0	0
3.2 Training workshops on project management and M&E held	Workshops	P	0	3	0	150,000
		P(a)	0	3	0	150,000
		A	0	0	0	0
3.3 Climate risk and urban data information system put online	System	P	0	1	0	350,000
		P(a)	0	1	0	350,000
		A	0	0	0	0
3.4 Communications strategy report approved by	Report	P	0	1	0	250,000
		P(a)	0	1	0	250,000
		A	0	0	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	
			2018	EOP 2022	2018	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	1	7.1	7,000,000	31,000,000
		P(a)	1	7.1	7,000,000	7,000,000
		A	1	1	7,000,000	7,000,000
4.2 Road safety diagnostic and Action Plan approved	Plan	P	0	1	0	500,000
		P(a)	0	1	0	500,000
		A	0	0	0	0
4.3 Drainage	km	P		0		0
		P(a)		14		4,500,000
		A		0		0
4.4 Road Sub-structure	km	P		0		0
		P(a)		7		3,750,000
		A		0		0
4.5 Shared sidewalk	km	P		0		0
		P(a)		7		1,750,000
		A		0		0
4.6 Pavement	km	P		0		0
		P(a)		7		6,000,000
		A		0		0
4.7 Street lights and Signals	km	P		0		0
		P(a)		7		2,500,000
		A		0		0
4.8 Construction of bridges	#	P		0		0
		P(a)		4		5,500,000
		A		0		0

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

Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
			2018	EOP 2022	2018	EOP 2022
5.1 Stakeholder engagement events held. Original name: Stakeholder engagement activities completed (consultation with impacted stakeholders)	Events	P	0	3	27,000	160,000
		P(a)	0	3	27,000	160,000
		A	0	0	13,500	13,500
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	0	6	20,000	140,000
		P(a)	0	6	20,000	140,000
		A	0	0	0	0
5.3 Reports on Construction Supervision approved	Reports	P	3	15	337,500	2,700,000
		P(a)	3	20	337,500	2,700,000
		A	8	8	260,327	260,327

Component Nbr. 8 Routine Maintenance Management System

Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
			2018	EOP 2022	2018	EOP 2022
8.1 Roads under the RMMS.	Kilometers	P		1,230		5,018,523.86
		P(a)		1,230		5,018,523.86
		A		1,230		5,018,523.86

RESULTS MATRIX

OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

Component Nbr. 9 Audit, Monitoring and Evaluation

	Output	Unit of Measure		PHYSICAL PROGRESS	FINANCIAL PROGRESS
				EOP	EOP
9.			P		
			P(a)		
			A		

Other Cost

Audits, Monitoring Reports and Evaluations	P				22,050
	P(a)				22,050
	A				22,050
Program Administration (WGS)	P				500,000
	P(a)				500,000
	A			173,287	173,287
Program Administration(CH&PA)	P			200,000	1,500,000
	P(a)			200,000	1,500,000
	A			92,052	92,052

Total Cost

Total Cost	P			7,834,500	71,218,523.86
	P(a)			7,834,500	71,218,523.86
	A			7,628,844	15,347,367.86

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CHANGES TO THE MATRIX

Section	Name	Reasons	Type of Change	Subtype	Modified By	Entered in the System
Output	Asphaltic concrete roads built	Zeroes were added; blanks were there before.	Modify Output	Modify Financial P(a) value	PZAMBRANO	03/19/2019
	Brigdes	The matrix provides a more detail breakdown of the summarized activities that were approved as such, it allows for better tracking and risk management pertaining to time overruns and disbursement targets. • Additionally, the above matrix is in keeping with the current methodology being adopted during the execution phase of the project, and reflects a practical means of monitoring the progress of key deliverables along the project life-cycle that once achieved will result in the project being satisfactory completed.	Create Milestone	N/A	EDGARZ	04/17/2019
			Delete Milestone	N/A	CLEVERNL	04/29/2019
	Construction of bridges	• The matrix provides a more detail breakdown of the summarized activities that were approved as such, it allows for better tracking and risk management pertaining to time overruns and disbursement targets. • Additionally, the above matrix is in keeping with the current methodology being adopted during the execution phase of the project, and reflects a practical means of monitoring the progress of key deliverables along the project life-cycle that once achieved will result in the project being satisfactory completed.	Create Output	N/A	CLEVERNL	04/29/2019
	Drainage	The matrix provides a more detail breakdown of the summarized activities that were approved as such, it allows for better tracking and risk management pertaining to time overruns and disbursement targets. • Additionally, the above matrix is in keeping with the current methodology being adopted during the execution phase of the project, and reflects a practical means of monitoring the progress of key deliverables along the project life-cycle that once achieved will result in the project being satisfactory completed.	Modify Output	Modify Output name	CLEVERNL	04/30/2019
	Drainage System	The matrix provides a more detail breakdown of the summarized activities that were approved as such, it allows for better tracking and risk management pertaining to time overruns and disbursement targets. • Additionally, the above matrix is in keeping with the current methodology being adopted during the execution phase of the project, and reflects a practical means of monitoring the progress of key deliverables along the project life-cycle that once achieved will result in the project being satisfactory completed.	Create Output	N/A	CLEVERNL	04/29/2019
	Drainage system	The matrix provides a more detail breakdown of the summarized activities that were approved as such, it allows for better tracking and risk management pertaining to time overruns and disbursement targets. • Additionally, the above matrix is in keeping with the current methodology being adopted during the execution phase of the project, and reflects a practical means of monitoring the progress of key deliverables along the project life-cycle that once achieved will result in the project being satisfactory completed.	Create Milestone	N/A	EDGARZ	04/17/2019
			Delete Milestone	N/A	CLEVERNL	04/29/2019
	Lighting and signalization	• The matrix provides a more detail breakdown of the summarized activities that were approved as such, it allows for better tracking and risk management pertaining to time overruns and disbursement targets. • Additionally, the above matrix is in keeping with the current methodology being adopted during the execution phase of the project, and reflects a practical means of monitoring the progress of key deliverables along the project life-cycle that once achieved will result in the project being satisfactory completed.	Create Output	N/A	CLEVERNL	04/29/2019
	Lightning and signalization	The matrix provides a more detail breakdown of the summarized activities that were approved as such, it allows for better tracking and risk management pertaining to time overruns and disbursement targets. • Additionally, the above matrix is in keeping with the current methodology being adopted during the execution phase of the project, and reflects a practical means of monitoring the progress of key deliverables along the project life-cycle that once achieved will result in the project being satisfactory completed.	Create Milestone	N/A	EDGARZ	04/17/2019
			Delete Milestone	N/A	CLEVERNL	04/29/2019
	Pavement	The matrix provides a more detail breakdown of the summarized activities that were approved as such, it allows for better tracking and risk management pertaining to time overruns and disbursement targets. • Additionally, the above matrix is in keeping with the current methodology being adopted during the execution phase of the project, and reflects a practical means of monitoring the progress of key deliverables along the project life-cycle that once achieved will result in the project being satisfactory completed.	Modify Output	Modify Output name	CLEVERNL	04/30/2019
	Pavement layer	• The matrix provides a more detail breakdown of the summarized activities that were approved as such, it allows for better tracking and risk management pertaining to time overruns and disbursement targets. • Additionally, the above matrix is in keeping with the current methodology being adopted during the execution phase of the project, and reflects a practical means of monitoring the progress of key deliverables along the project life-cycle that once achieved will result in the project being satisfactory completed.	Create Milestone	N/A	EDGARZ	04/17/2019
			Create Output	N/A	CLEVERNL	04/29/2019
			Delete Milestone	N/A	CLEVERNL	04/29/2019
	Reinforced concrete drains	Zeroes were added; blanks were there before.	Modify	Modify	PZAMBRANO	03/19/2019

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CHANGES TO THE MATRIX

Section	Name	Reasons	Type of Change	Subtype	Modified By	Entered in the System
Output	built		Output	Financial P(a) value		
	Reports on Construction Supervision approved	Additional supervision reports were required to address the fact that bidding took place without complete construction plans.	Modify Output	Modify Financial P(a) value	PZAMBRANO	03/19/2019
				Modify Physical P(a) value	CLEVERNL	04/05/2019
	Road Sub-structure	The matrix provides a more detail breakdown of the summarized activities that were approved as such, it allows for better tracking and risk management pertaining to time overruns and disbursement targets. • Additionally, the above matrix is in keeping with the current methodology being adopted during the execution phase of the project, and reflects a practical means of monitoring the progress of key deliverables along the project life-cycle that once achieved will result in the project being satisfactory completed.	Create Output	N/A	CLEVERNL	04/29/2019
	Shared sidewalk	The matrix provides a more detail breakdown of the summarized activities that were approved as such, it allows for better tracking and risk management pertaining to time overruns and disbursement targets. • Additionally, the above matrix is in keeping with the current methodology being adopted during the execution phase of the project, and reflects a practical means of monitoring the progress of key deliverables along the project life-cycle that once achieved will result in the project being satisfactory completed.	Create Milestone	N/A	EDGARZ	04/17/2019
			Create Output	N/A	CLEVERNL	04/29/2019
			Delete Milestone	N/A	CLEVERNL	04/29/2019
	Sheriff/Mandela Rehabilitation, improvement and construction of roadway, construction of sidewalks, bikeways, shoulder widening, construction and rehabilitation of bridges and culverts and street lights	The matrix was revised since it provides a more detail breakdown of the summarized activities that were approved as such, it allows for better tracking and risk management pertaining to time overruns and disbursement targets. • Additionally, the above matrix is in keeping with the current methodology being adopted during the execution phase of the project, and reflects a practical means of monitoring the progress of key deliverables along the project life-cycle that once achieved will result in the project being satisfactory completed.	Modify Output	Modify Financial P(a) value	CLEVERNL	05/07/2019
					PZAMBRANO	03/19/2019
					Modify Physical P(a) value	PZAMBRANO
	Stakeholder engagement events held. Original name: Stakeholder engagement activities completed (consultation with impacted stakeholders)		Modify Output	Modify Financial P(a) value	PZAMBRANO	03/19/2019
	Street lights and Signals	The matrix provides a more detail breakdown of the summarized activities that were approved as such, it allows for better tracking and risk management pertaining to time overruns and disbursement targets. • Additionally, the above matrix is in keeping with the current methodology being adopted during the execution phase of the project, and reflects a practical means of monitoring the progress of key deliverables along the project life-cycle that once achieved will result in the project being satisfactory completed.	Modify Output	Modify Output name	CLEVERNL	04/30/2019
	Sub-structure	The matrix provides a more detail breakdown of the summarized activities that were approved as such, it allows for better tracking and risk management pertaining to time overruns and disbursement targets. • Additionally, the above matrix is in keeping with the current methodology being adopted during the execution phase of the project, and reflects a practical means of monitoring the progress of key deliverables along the project life-cycle that once achieved will result in the project being satisfactory completed.	Create Milestone	N/A	EDGARZ	04/17/2019
			Delete Milestone	N/A	CLEVERNL	04/29/2019
	Training workshops on transport planning, ICT management, quality and environmental safeguards		Modify Output	Modify Financial P(a) value	PZAMBRANO	03/19/2019

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CHANGES TO THE MATRIX

Section	Name	Reasons	Type of Change	Subtype	Modified By	Entered in the System
Output	held. Original name: Trainings on transport planning, ICT management, quality and environmental safeguards (2 each)					

IMPLEMENTATION STATUS AND LEARNING

Lesson Learned - Categories

Environmental and Social Factors

Others - Technical-Sectorial Dimensions

Project Design