

PMR Operational Report

Operation Number	GY-L1031	Chief of Operations Validation Date	10/19/18
Year- PMR Cycle	First period Jan-Jun 2018	Division Chief Validation Date	
Last Update	10/19/18	Country Representative Validation Date	
PMR Validation Stage	Validated by Chief of Operations		

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		

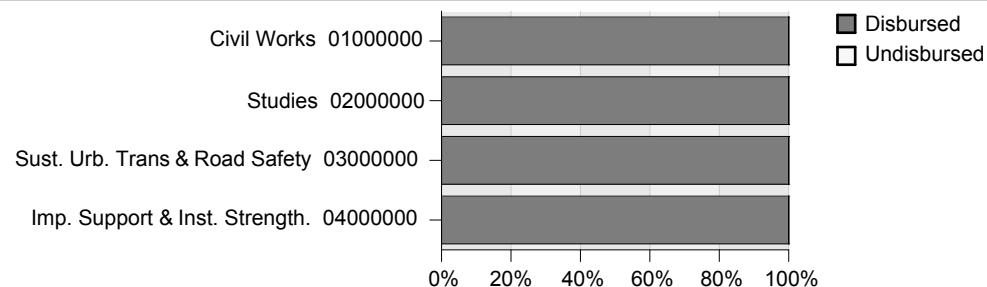
Environmental and Social Safeguards

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	10,410,000	15.73%	55,790,000
Aggregated	66,200,000	66,200,000		0	0	66,200,000	10,410,000	15.73%	55,790,000

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

PMR Operational Report

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
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

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
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
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
2.4 Playgrounds Development built	Units	P	0	6	0	1,200,000
		P(a)	0	6	0	1,200,000
		A		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
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

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
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
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
3.4 Communications strategy report approved by	Report	P	0	1	0	250,000
		P(a)	0	1	0	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	
				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	31,000,000
			A	0.01	0.01	2,458,579	2,458,579
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

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	15	337,500	2,700,000
			A	3	3	168,750	168,750

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

Other Cost

Audits, Monitoring Reports and Evaluations	P				22,050
	P(a)				22,050
	A				22,050
Program Administration (WSG)	P				500,000
	P(a)				500,000
	A			157,010	157,010
Program Administration(CH&PA)	P			200,000	1,500,000
	P(a)			200,000	1,500,000
	A				0

Total Cost

Total Cost	P			7,834,500	71,218,523.86
	P(a)			7,834,500	71,218,523.86
	A			2,797,839	10,516,362.86

No information available for this section