

PMR Operational Report

Operation Number	GY-L1031	Chief of Operations Validation Date	04/06/20
Year- PMR Cycle	Second period Jan-Dec 2019	Division Chief Validation Date	04/13/20
Last Update	04/06/20	Country Representative Validation Date	04/30/20
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 PUBLIC WORKS AND TRANSPORTATION, Ministry of Communities	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		

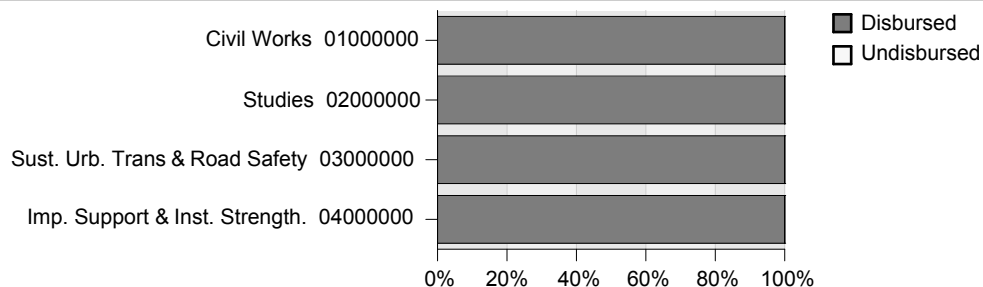
Environmental and Social Safeguards

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	While very little construction activity has occurred over the last month, action items presented in the action plan during the previous mission have been implemented to improve conditions along the road (see below for details). Improvements have been made at various levels of responsibility including within the MoPI (and WSG), within the supervisory firm and within the primary contractor including reduction of open work fronts, designation of personnel specific to the E&S management and the contracting of dedicated social specialists. Significant improvements have been made to the project grievance mechanism.		

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	0	66,200,000	20,643,475.8	31.18%	45,556,524.2
Aggregated	66,200,000	66,200,000	0	0	0	66,200,000	20,643,475.8	31.18%	45,556,524.2

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	
			2019	EOP 2022	2019	EOP 2022
1.1 Subsidies on house improvement	Subsidies	P	400	2,000	1,000,000	5,000,000
		P(a)	50	2,000	300,000	3,575,539
		A	0	0	0	0
1.2 Subsidies on core houses	Subsidies	P	63	250	1,260,000	5,000,000
		P(a)	10	240	200,000	3,959,232
		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	
			2019	EOP 2022	2019	EOP 2022
2.1 Asphaltic concrete roads built	km	P	4.75	33.87	750,000	8,592,500
		P(a)	4.75	29.48	860,322	8,128,543
		A	6.75	6.75	2,005,017	2,094,695
2.2 Reinforced concrete drains built	km	P	1.93	13.89	220,000	2,500,000
		P(a)	1.93	12.39	270,000	1,483,884
		A	2.5	2.5	0	0
2.3 Reinforced concrete sidewalks built	km	P	2.04	16.61	162,000	2,295,000
		P(a)	2.04	13.16	162,000	1,429,107
		A	1.5	1.5	0	0
2.4 Playgrounds Development built	Units	P	1	6	80,000	1,200,000
		P(a)	1	4	80,000	731,702.33
		A	0	0	0	0
2.5 Coverage of street lighting provided	Poles	P	41	341	24,750	412,500
		P(a)	41	300	24,750	289,961
		A	0	0	0	0
2.6 Report on Construction Supervision	Reports	P	2	8	200,000	1,000,000
		P(a)	2	6	200,000	800,000
		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	
			2019	EOP 2022	2019	EOP 2022
3.1 Report on Adaptive Capacity Assessment for NDCs approved by CHPA	Report	P	1	1	250,000	250,000
		P(a)	0	1	100,000	197,979
		A	0	0	47,979	47,979
3.2 Training workshops on project management and M&E held	Workshops	P	0	3	0	150,000
		P(a)	1	3	50,000	145,000
		A	1	1	45,000	45,000
3.3 Climate risk and urban data information system put online	System	P	0	1	150,000	350,000
		P(a)	0	1	150,000	200,000
		A	0	0	0	0
3.4 Communications strategy report approved by	Report	P	1	1	100,000	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	
			2019	EOP 2022	2019	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	1.5	7.1	7,000,000	31,000,000
		P(a)	0	7.1	0	7,000,000
		A	0	1	0	7,000,000
4.2 Road safety diagnostic and Action Plan approved	Plan	P	0	1	200,000	500,000
		P(a)	0	1	200,000	500,000
		A	0	0	0	0
4.3 Drainage	km	P		0		0
		P(a)	3	14	1,000,000	6,500,000
		A	7.1	7.1	3,727,971.68	3,727,971.68
4.4 Road Sub-structure	km	P		0		0
		P(a)	0	7		1,750,000
		A	0.85	0.85	112,248.71	112,248.71
4.5 Shared sidewalk	km	P		0		0
		P(a)	0	7		1,750,000
		A	1.6	1.6	120,080.44	120,080.44
4.6 Pavement	km	P		0		0
		P(a)	0	7.5		6,000,000
		A	0	0		0
4.7 Street lights and Signals	km	P		0		0
		P(a)	0	7		2,500,000
		A	0	0		0
4.8 Construction of bridges	#	P		0		0
		P(a)	0	11	1,500,000	5,800,000
		A	1	1	1,280,247.72	1,280,247.72

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

Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
			2019	EOP 2022	2019	EOP 2022
5.1 Stakeholder engagement events held. Original name: Stakeholder engagement activities completed (consultation with impacted stakeholders)	Events	P	1	3	27,000	160,000
		P(a)	1	5	27,000	160,000
		A	3	3	0	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	1	6	20,000	140,000
		P(a)	1	6	20,000	140,000
		A	1	1	42,000	42,000
5.3 Reports on Construction Supervision approved	Reports	P	4	15	675,000	2,700,000
		P(a)	4	28	675,000	2,700,000
		A	12	20	511,498.57	771,825.57

Component Nbr. 8 Routine Maintenance Management System

Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
			2019	EOP 2022	2019	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		19,006.84	192,293.84
Program Administration(CH&PA)	P		500,000	1,500,000
	P(a)		553,974	1,076,026
	A		130,000	222,052

Total Cost

Total Cost	P		12,618,750	71,218,523.86
	P(a)		6,373,046	65,285,497.19
	A		8,041,049.96	23,388,417.82

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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	The electoral year 2019, and the non conclusive election results have made it hard to sign contracts for upgrading works. That is the main cause for the delays in outputs.	Modify Output	Modify Financial EOP P(a) value - caused by a change in the Financial P(a).	CAROLINAPI	04/02/2020
				Modify Physical EOP P(a) value - caused by a change in the Physical P(a).	CAROLINAPI	04/02/2020
	Construction of bridges	Activity no longer possible as originally planned year due to protracted general elections and the need for postponement due to effects of COVID-19 in Guyana. Contractor and consultant staffing have been significantly reduced due to travel restrictions.	Modify Output	Modify Financial EOP P(a) value - caused by a change in the Financial P(a).	CLEVERNL	04/03/2020
				Modify Physical EOP P(a) value - caused by a change in the Physical P(a).	CLEVERNL	04/03/2020
	Coverage of street lighting provided	The electoral year 2019, and the non conclusive election results have made it hard to sign contracts for upgrading works. That is the main cause for the delays in outputs.	Modify Output	Modify Financial EOP P(a) value - caused by a change in the Financial P(a).	CAROLINAPI	04/02/2020
	Drainage	Activity no longer possible as originally planned year due to protracted general elections and the need for postponement due to effects of COVID-19 in Guyana. Contractor and consultant staffing have been significantly reduced due to travel restrictions.	Modify Output	Modify Financial EOP P(a) value - caused by a change in the Financial P(a).	CLEVERNL	04/03/2020
	Pavement	Activity no longer possible as originally planned year due to protracted general elections and the need for postponement due to effects of COVID-19 in Guyana. Contractor and consultant staffing have been significantly reduced due to travel restrictions.	Modify Output	Modify Physical EOP P(a) value - caused by a change in the Physical P(a).	CLEVERNL	04/03/2020
	Playgrounds Development built	The electoral year 2019, and the non conclusive election results have made it hard to sign contracts for upgrading works. That is the main cause for the delays in outputs.	Modify Output	Modify Financial EOP P(a) value - caused by a change in the Financial P(a).	CAROLINAPI	04/02/2020
				Modify Physical EOP P(a) value - caused by a change in the Physical P(a).	CAROLINAPI	04/02/2020
	Reinforced concrete drains built	The electoral year 2019, and the non conclusive election results have made it hard to sign contracts for upgrading works. That is the main cause for the delays in outputs.	Modify Output	Modify Financial EOP P(a) value - caused by a change in the Financial P(a).	CAROLINAPI	04/02/2020
				Modify Physical EOP P(a) value - caused by a change in the Physical P(a).	CAROLINAPI	04/02/2020
	Reinforced concrete sidewalks built	The electoral year 2019, and the non conclusive election results have made it hard to sign contracts for upgrading works. That is the main cause for the delays in outputs.	Modify Output	Modify Financial EOP P(a) value - caused by a change in the Financial P(a).	CAROLINAPI	04/02/2020
				Modify Physical EOP P(a) value - caused by a change in the Physical P(a).	CAROLINAPI	04/02/2020
	Report on Adaptive Capacity Assessment for NDCs approved by CHPA	The original tendering process was not successful. The deliverables wont be ready until 2021 because the contract needs to be retendered.	Modify Output	Modify Financial EOP P(a) value - caused by a change in the Financial P(a).	CAROLINAPI	03/26/2020
	Reports on Construction Supervision approved	This didn't change.	Modify Output	Modify Physical EOP P(a) value - caused by a change in the Physical P(a).	CLEVERNL	03/31/2020
	Road Sub-structure	Activity no longer possible as originally planned year due to protracted general elections and the need for postponement due to effects of COVID-19 in Guyana. Contractor and consultant staffing have been significantly reduced due to travel restrictions.	Modify Output	Modify Financial EOP P(a) value - caused by a change in the Financial P(a).	CLEVERNL	04/03/2020

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CHANGES TO THE MATRIX

Section	Name	Reasons	Type of Change	Subtype	Modified By	Entered in the System
Output	Stakeholder engagement events held. Original name: Stakeholder engagement activities completed (consultation with impacted stakeholders)	we have changed the outputs for 2020 because COVID is going to delay some of the participatory processes that were planned originally.	Modify Output	Modify Physical EOP P(a) value - caused by a change in the Physical P(a).	CLEVERNRL	03/31/2020
	Subsidies on core houses	2019 was an electoral year and subsidy disbursements were halted.	Modify Output	Modify Financial EOP P(a) value - caused by a change in the Financial P(a).	CAROLINAPI	04/02/2020
	Subsidies on house improvement	2019 was an electoral year and subsidy disbursements were halted.	Modify Output	Modify Financial EOP P(a) value - caused by a change in the Financial P(a).	CAROLINAPI	04/02/2020

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IMPLEMENTATION STATUS AND LEARNING

Lesson Learned - Categories

Acquisitions and Procurement - Bidding Stage

Acquisitions and Procurement - Provider Performance and Supervision

Environmental and Social Factors

Others - Dimensions Related to Public Processes/ Actors

Project Management Capacity