



Operation Number: **GY-L1027**
Year- PMR Cycle: **First period Jan-Jun 2014**
Last Update: **10/17/2014**
PMR Validation Stage: **Validated by Representative**

Chief of Operations validation date: **11/05/2014**
Division Chief validation date: **11/06/2014**
Country Representative validation date: **11/13/2014**

Inter-American Development Bank - IDB
Office of Strategic Planning and Development Effectiveness

Operation Profile

Basic Data

Operation name:	Road Improvement and Rehabilitation Program	Loan Number:	2215/BL-GY
Executing Agency (EA):	MINISTRY OF PUBLIC WORKS & COMMUNICATION		
Team Leader:	Persaud,Christopher	Sector/Subsector:	TR
Operation Type:	Loan Operation	Overall Stage:	Disbursing (From eligibility until all the loans are closed).
Lending Instrument:	Investment Loan	Country:	GUYANA
Borrower:	COOPERATIVE REPUBLIC OF GUYANA		Convergence related Operation(s):

Total Cost and Source

	Original IDB	Current Active IDB	Local Counterpart	Co-Financing/Country	Total operation cost - Original Estimate
GY-L1027	\$24,800,000.00	\$24,800,000.00	\$0.00	\$0.00	\$24,800,000.00

Available Funds (US\$)

	Current IDB	Disb. Amount to Date	% Disbursed	Undisbursed Balance
GY-L1027	\$24,800,000.00	\$12,431,139.33	50.13%	\$12,368,860.67

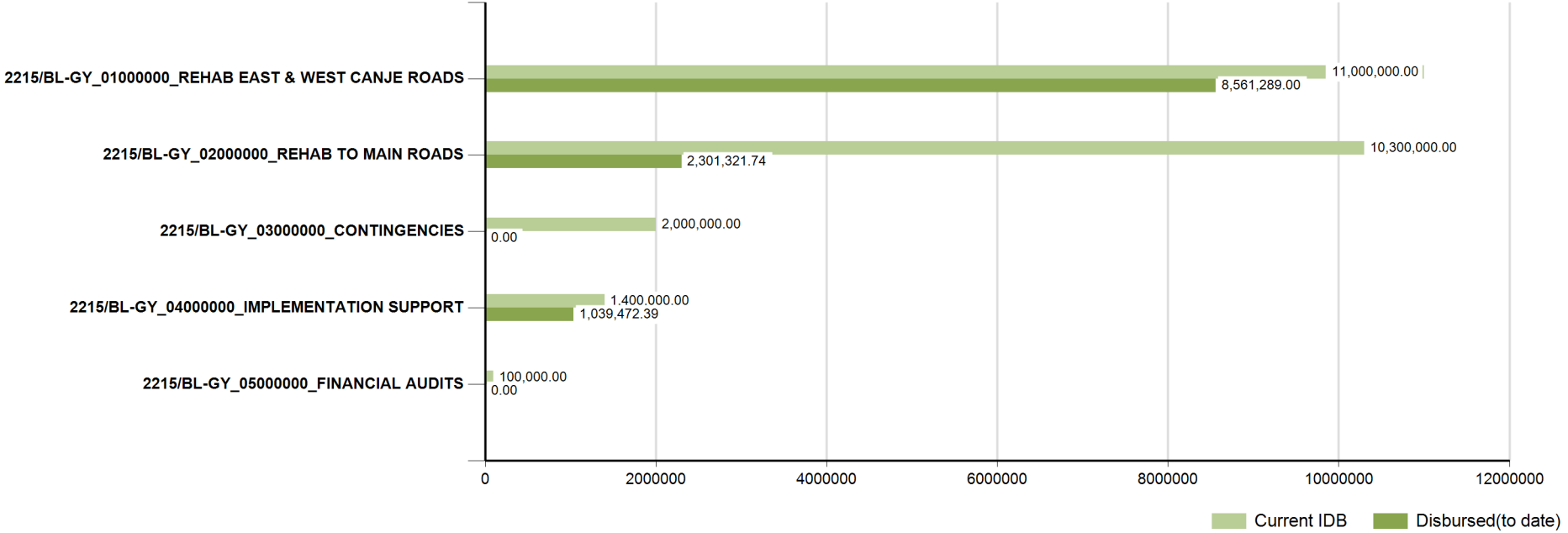
Environmental and Social Safeguards

Main Operation	
Impacts Category:	
Safeguard Performance Rating:	
Safeguard Performance Rating - Rationale:	

Reformulation Information

Main Operation	
Was/Were the objective(s) of this operation reformulated?	NO
Date of approval:	

Expense Categories by Loan Contract (cumulative values)



Results Matrix

Impacts

No information related to this operation.

Outcomes

Outcome:	1 Vehicle travel time reduced.																																																																				
Observation:																																																																					
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Outcome:	2 Vehicle operation cost reduced.																																																																				
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Outcome:	3 Length of road network in good/fair condition increased.																																																																				
Observation:																																																																					
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Outcome:	4 The rate of road crashes / incidents and fatalities along the corridor reduced.																																																																				
Observation:	Accidents in East and West Canje: 2009 (15), 2010 (17), 2011 (10), 2012 (11)																																																																				
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Indicators	Flags*	Unit of Measure	Baseline	Baseline Year	Means of verification	Observations	2010		2011	2012	2013	2014	2015	EOP																																																							
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							A	100.00	0.00		84.00	75.00																																																									
Outcome:	5 More efficient and effective planning and programming of transport projects.																																																																				
Observation:																																																																					

Indicators	Flags*	Unit of Measure	Baseline	Baseline Year	Means of verification	Observations	2010		2011	2012	2013	2014	2015	EOP
5.1 Accounting software in place and updated procedures established and enforced.		Software	0.00	2009	Semi-annual progress report.		P	1.00						1.00
							P(a)	1.00						1.00
							A	1.00						
5.2 Social and Environmental expert(s) in place.		Expert	0.00	2009	Semi-annual progress report.		P	2.00						2.00
							P(a)	2.00						2.00
							A	2.00						
5.3 Finance and accounting sections of WSG fully staffed with Finance Comptroller		Comptroller	0.00	2009	Semi-annual progress reports.		P	1.00						1.00
							P(a)	1.00						1.00
							A	1.00						

Outputs: Annual Physical and Financial Progress

Improvement and Rehabilitation of East and West Canje Roads		Physical Progress			Financial Progress		
Outputs	Unit of Measure	2014		EOP	2014		EOP
Rehabilitation of existing roads, including structures (bridges, culverts, drainage, etc.) and road safety works.	Kilometers	P		19.00	P		9,512,468.98
		P(a)		19.00	P(a)	500,000.00	8,623,623.98
		A		19.00	A	437,664.02	8,561,288.00
Improvement and Rehabilitation of Main Roads		Physical Progress			Financial Progress		
Outputs	Unit of Measure	2014		EOP	2014		EOP
Rehabilitation of existing roads, including structures (bridges, culverts, drainage, etc.) and road safety works.	Kilometers	P	2.00	11.00	P	1,320,000.00	10,300,000.00
		P(a)	0.00	11.00	P(a)	3,525,000.00	10,300,000.00
		A	0.00	4.00	A	220,943.79	2,301,320.88
Implementation Support		Physical Progress			Financial Progress		
Outputs	Unit of Measure	2014		EOP	2014		EOP
Supervision Services	%	P	20.00	95.00	P	280,000.00	1,399,990.58
		P(a)	0.00	100.00	P(a)	0.00	1,336,775.77
		A	0.00	50.00	A	63,224.23	1,039,471.35
Financial Audit							
Contingencies							

Other Cost		2014	Cost
Audit Services	P	\$50,000.00	\$100,000.00
	P(a)	\$50,000.00	\$100,000.00
	A	\$0.00	\$0.00
None	P	\$2,000,000.00	\$2,000,000.00
	P(a)	\$0.00	\$2,000,000.00
	A	\$0.00	\$0.00
Total Cost		2014	Total Cost
	P	\$3,650,000.00	\$23,312,459.56
	P(a)	\$4,075,000.00	\$17,337,231.79
	A	\$721,832.04	\$11,902,080.23

Changes to the Matrix

Section	Name	Type of Change	Reasons	Entered in the System	Agreed with Executing Agency
Output	Supervision Services	Modify Financial P(a) value	The Sheriff Street - Mandela Avenue road project is no longer being funded under this program since the cost of the works exceed the amount in the category by a significant margin. This left an amount of approximately US\$7 million with an assigned activity. GOG through international consultants are currently preparing studies and designs for about 80km of roads and would be seeking the Bank's approval to substitute a segment of these roads for the Sheriff Street - Mandela Avenue road once completed. As such, this program would need an extension for 2 years and this is reflected in this PMR update in the changes to the physical and financial parameters for Components 2 and 4.	10/17/2014	4/24/2014
Output	Supervision Services	Modify Physical P(a) value	The Sheriff Street - Mandela Avenue road project is no longer being funded under this program since the cost of the works exceed the amount in the category by a significant margin. This left an amount of approximately US\$7 million with an assigned activity. GOG through international consultants are currently preparing studies and designs for about 80km of roads and would be seeking the Bank's approval to substitute a segment of these roads for the Sheriff Street - Mandela Avenue road once completed. As such, this program would need an extension for 2 years and this is reflected in this PMR update in the changes to the physical and financial parameters for Components 2 and 4.	10/17/2014	4/24/2014

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.