

Rapport Résumé

Données Générales

Agence d' Exécution (EA): MINISTRY OF TRANSPORT AND WORKS
Secteur: TRANSPORT
Numéro(s) de Prêt(s): 2276/OC-JA
Étape: Approved
Type d' Opération: INV - Investissement
Opération(s) Connexe(s):
Sous-Type de l'Opération: GOM - Global of Multiple Works Operation

Fonds Disponibles (US\$)

Montant Courant Approuvé: 10.000.000,00
Montant Décaissé à ce Jour: 3.926.183,79
% Décaissé: 39,26
Solde: 6.073.816,21

Coût Total et Source de Financement

Initial BID: 10.000.000,00
Courant BID: 10.000.000,00
Pari Passu: 100,00
Cofinancement/Pays:
Estimation Initiale: 10.000.000,00
Période d'Amortissement (mois): 234

Catégorie d'Impact Environnemental et Social du Projet

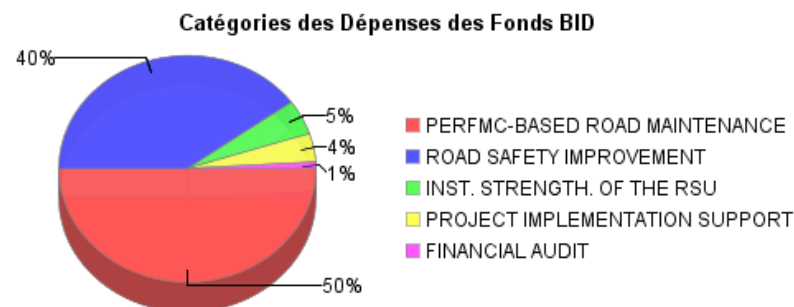
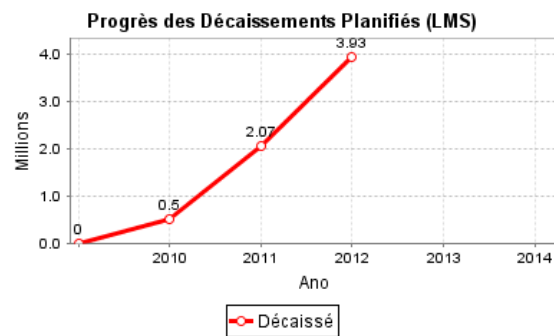
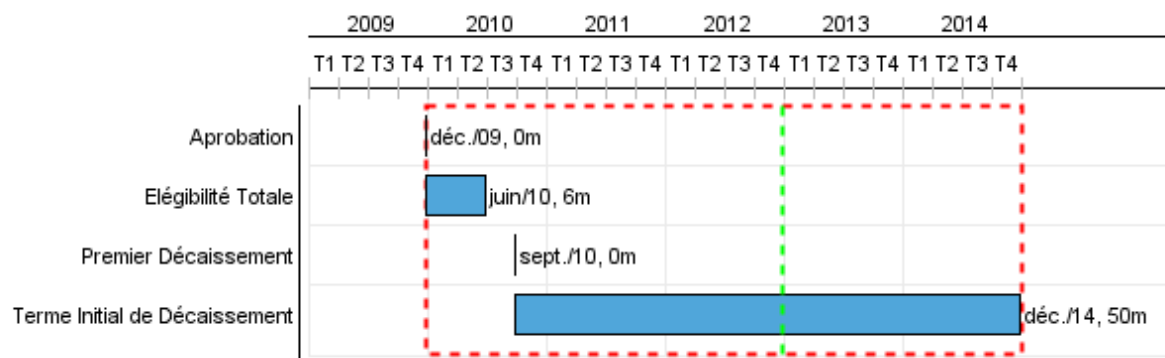
Reformulation

Validation

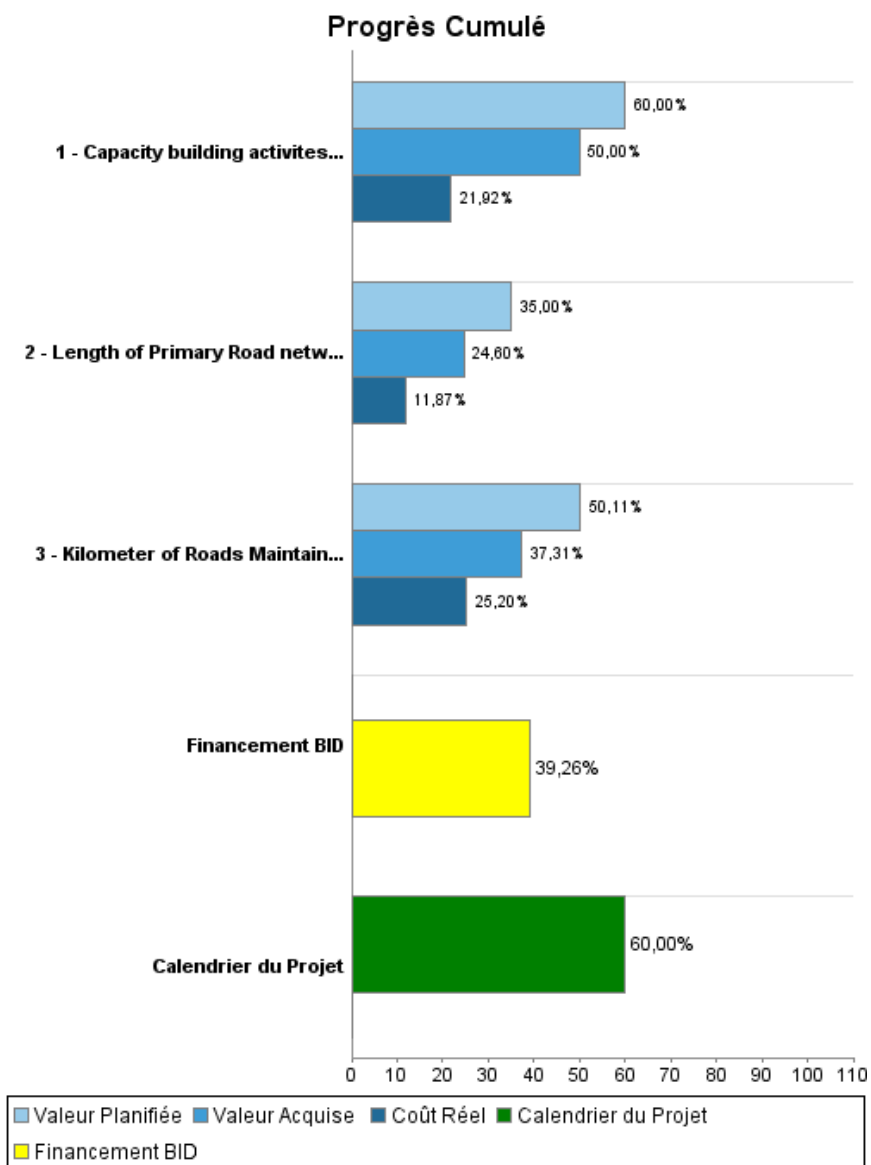
Catégorie d'Impact Environnemental et Social du Projet: B () Les objectifs du projet ont-ils été reformulés?

Validé par le Chef de Division: 28-sep-2012

Validé par le Représentant: 15-oct-2012



Progrès Cumulé à 2012



Résultats

Résultat:	Road Safety Conditions on project corridors improved
Suposições:	Engineering and technology interventions like improved road alignment, road marking and/or traffic control will reduce road accidents.
Observações:	The target schedule has been revised since the project will realize its outcome towards the end of project implementation.

Indicateur	Unité de Mesure	Ligne de Base	Année Ligne de Base		2010	2011	2012	2013	2014	Fin du Projet
Percentage reduction in the rate of road crashes/incidents on the project corridors	Percentage		2009	P A				9.00	11.00	20.00

Résultat:	Community Based Road Maintenance Works Established
Suposições:	Communities will be able to form themselves into micro enterprises that are willing and able to maintain community roads.
Observações:	Communities are often polarised and divided by electoral boundaries. Expert social intervention would be required to respect the culture of the communities when creating community groups.

Indicateur	Unité de Mesure	Ligne de Base	Année Ligne de Base		2010	2011	2012	2013	2014	Fin du Projet
Kilometers of road maintained	km		2009	P A		100.00 100.00	100.00	200.00	100.00	500.00
Percentage of reduction in the numbers of days that the roads are closed.	Percentage		2009	P A		5.00 5.00	5.00	5.00	5.00	20.00
Vehicle Operating Cost and travel time	Base	100.00	2009	P A	96.00 100.00	92.00 92.00	88.00	84.00	84.00	80.00
Number of contracts signed with community based organizations	People employed	40.00	2009	P A		10.00 10.00	10.00	10.00	10.00	10.00

Résultat:	Road Safety Unit Institutionally Modernized and Strengthened
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Indicateur	Unité de Mesure	Ligne de Base	Année Ligne de Base		2010	2011	2012	2013	2014	Fin du Projet
Road Safety Assessment program completed on 500km of main road	kilometer		2009	P A		100.00 100.00	150.00	200.00	50.00	500.00
Percentage of accident data base populated	percentage		2009	P A		25.00 25.00	25.00	25.00	25.00	100.00

Produites: Progrès Physique et Financier Annuel 2012

Description	Unité de Mesure	Physique				Financier			
		Planifié	Réel	Unités Cumulées	Unités FDP	Planifié	Réel	Coûts Cumulées	Coûts FDP
Performance Based Road Maintenance									
Kilometer of Roads Maintained using CBOs	Kilometers	200,00	136,00		500,00	2.000.000,00	544.448,00		5.000.000,00
Road Safety Improvements									
Length of Primary Road network retrofited with safety improvements.	Kilometers	150,00	98,00		500,00	1.200.000,00	235.359,00		4.000.000,00
Institutional Strengthening of the Road Safety Unit									
Capacity building activites in the MWT and RSU	Activities	4,00	3,00		10,00	200.000,00	55.603,00		500.000,00
Project Implementation Support									
% of the project execution unit established	N/A					200.000,00	15.915,00		500.000,00
TOTAL						3.600.000,00	851.325,00		10.000.000,00