



Operation Number: **JA-L1027**  
Year- PMR Cycle: **Second period Jan-Dec 2014**  
Last Update: **4/7/2015**  
PMR Validation Stage: **Validated by Representative**

Chief of Operations validation date: **04/12/2015**  
Division Chief validation date: **05/06/2015**  
Country Representative validation date: **05/06/2015**

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

Operation Profile

Basic Data

Operation name:	Road Improvement Program	Loan Number:	2276/OC-JA
Executing Agency (EA):	MINISTRY OF TRANSPORT AND WORKS		
Team Leader:	Mc Nish,Brian Martin	Sector/Subsector:	TR
Operation Type:	Loan Operation	Overall Stage:	Closed (All the loans are closed).
Lending Instrument:	Investment Loan	Country:	JAMAICA
Borrower:	JAMAICA	Convergence related Operation(s):	

Total Cost and Source

	Original IDB	Current Active IDB	Local Counterpart	Co-Financing/Country	Total operation cost - Original Estimate
JA-L1027	\$10,000,000.00	\$10,000,000.00	\$0.00	\$0.00	\$10,000,000.00

Available Funds (US\$)

	Current IDB	Disb. Amount to Date	% Disbursed	Undisbursed Balance
JA-L1027	\$10,000,000.00	\$9,883,547.82	98.84%	\$116,452.18

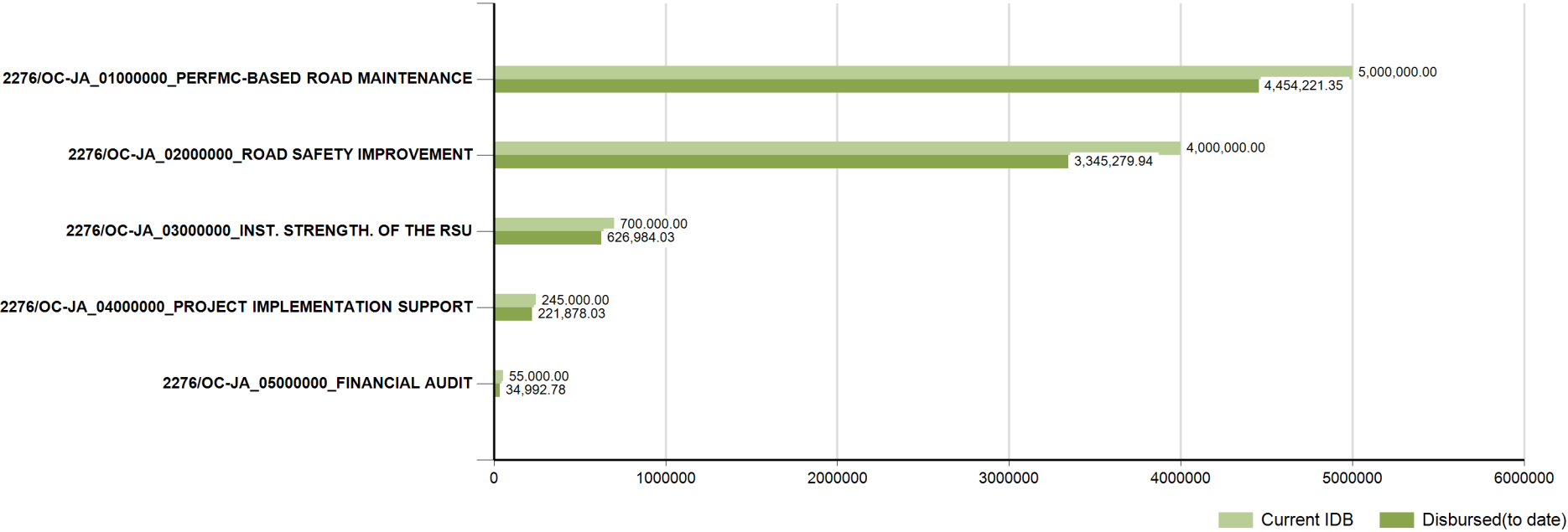
Environmental and Social Safeguards

Main Operation	
Impacts Category:	B
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

<b>Impact:</b>	1 Enhance mobility and safety, improve accessibility and lower transportation cost.											
<b>Observation:</b>	Given the nature of this project the impacts to this project would only be realized at the end of its implementation. Accordingly, intermediate indicators are not applicable.											
Indicators	Flags*	Unit of Measure	Baseline	Baseline Year	Means of verification	Observations	2010	2011	2012	2013	2014	EOP
1.1 Vehicle Operating Cost (transport cost)		Base	100.00	2009	Semi-Annual Progress Report		P					80.00
							P(a)	100.00	100.00	100.00	100.00	80.00
							A	100.00	100.00	100.00	100.00	100.00
1.2 Number of road accidents per annum (safety)		Accidents	320.00	2009	Semi-Annual Progress Report		P					288.00
							P(a)	320.00	320.00	320.00	320.00	288.00
							A	320.00	320.00	320.00	300.00	300.00
1.3 Percentage of gross national volume of gasoline consumed for land transport (accessibility)		Percentage	75.00	2009	Semi-Annual Progress Report		P					85.00
							P(a)	75.00	75.00	75.00	75.00	85.00
							A	75.00	75.00	75.00	75.00	75.00

 RF - RF Indicator    SI - Sector Indicator    CI - Country Indicator    PG - Pro-Gender    PE - Pro-Ethnicity

### Outcomes

Outcome:	1 Road Safety Conditions on project corridors improved												
Observation:	The target schedule has been revised since the project will realize its outcome towards the end of project implementation.												
Indicators	Flags*	Unit of Measure	Baseline	Baseline Year	Means of verification	Observations	2010		2011	2012	2013	2014	EOP
1.1 Percentage reduction in the rate of road crashes/incidents on the project corridors		Percentage	0.00	2009	Determined by NWA, based on the semiannual progress report and records of the Police.		P	0.00	0.00	0.00	9.00	11.00	20.00
							P(a)	0.00	0.00	0.00	9.00	11.00	20.00
							A	0.00	0.00	0.00	9.00	5.00	0.00
Outcome:	2 Community Based Road Maintenance Works Established												
Observation:	Communities are often polarised and divided by electoral boundries. Expert social intervention would be required to respect the culture of the communities when creating community groups.												
Indicators	Flags*	Unit of Measure	Baseline	Baseline Year	Means of verification	Observations	2010		2011	2012	2013	2014	EOP
2.1 Kilometers of road maintained		km	0.00	2009	Semi-Annual progress report.		P	0.00	100.00	100.00	200.00	100.00	500.00
							P(a)	0.00	100.00	100.00	200.00	100.00	500.00
							A	0.00	100.00	100.00	200.00	50.00	0.00
2.2 Percentage of reduction in the numbers of days that the roads are closed.		Percentage	0.00	2009	Semi-Annual progress report.		P	0.00	5.00	5.00	5.00	5.00	20.00
							P(a)	0.00	5.00	5.00	5.00	5.00	20.00
							A	0.00	5.00	5.00	5.00	2.50	0.00

2.3 Vehicle Operating Cost and travel time		Base	100.00	2009	Semi-Annual progress report.		P	96.00	92.00	88.00	84.00	84.00	80.00
							P(a)	96.00	92.00	88.00	84.00	84.00	80.00
							A	100.00	92.00	88.00	84.00	42.00	0.00
2.4 Number of contracts signed with community based organizations		People employed	40.00	2009	Number of contract approved by the Bank.		P	0.00	10.00	10.00	10.00	10.00	10.00
							P(a)	0.00	10.00	10.00	10.00	10.00	10.00
							A		10.00	45.00	10.00	5.00	0.00

Outcome:

3 Road Safety Unit Institutionally Modernized and Strengthened

Observation:

Indicators	Flags*	Unit of Measure	Baseline	Baseline Year	Means of verification	Observations	2010		2011	2012	2013	2014	EOP
3.1 Road Safety Assement program completed on 500km of main road		kilometer	0.00	2009	Determine d by NWA, based on the semiannual progress report.		P	0.00	100.00	150.00	200.00	50.00	500.00
	P(a)						0.00	100.00	150.00	200.00	50.00	500.00	
	A						0.00	100.00	150.00	200.00	50.00	0.00	
3.2 Percentage of accident data base populated		percentage	0.00	2009	Determine d by NWA, based on the semiannual progress report		P	0.00	25.00	25.00	25.00	25.00	100.00
	P(a)						0.00	25.00	25.00	25.00	25.00	100.00	
	A						0.00	25.00	50.00	25.00	12.50	0.00	

## Outputs: Annual Physical and Financial Progress

Performance Based Road Maintenance		Physical Progress			Financial Progress		
Outputs	Unit of Measure		2014	EOP		2014	EOP
Kilometer of Roads Maintained using CBOs	Kilometers	P	50.00	500.00	P	500,000.00	5,005,502.00
		P(a)	50.00	371.12	P(a)	500,000.00	4,116,502.52
		A	50.00	371.12	A	543,263.89	3,570,723.87
Road Safety Improvements		Physical Progress			Financial Progress		
Outputs	Unit of Measure		2014	EOP		2014	EOP
Length of Primary Road network retrofited with safety improvements.	Kilometers	P	75.00	500.00	P	600,000.00	4,000,000.00
		P(a)	75.00	253.90	P(a)	600,000.00	3,470,252.49
		A	75.00	253.90	A	1,346,871.47	2,815,532.43
Institutional Strengthening of the Road Safety Unit		Physical Progress			Financial Progress		
Outputs	Unit of Measure		2014	EOP		2014	EOP
Capacity building activites in the MWT and RSU	Activities	P	0.00	10.00	P		500,000.00
		P(a)	0.00	6.57	P(a)		502,717.81
		A	0.00	6.57	A	161,126.41	429,701.84
Project Implementation Support							

Other Cost		2014	Cost
% of the project execution unit established	P	\$100,000.00	\$500,100.00
	P(a)	\$100,000.00	\$345,100.00
	A	\$124,626.49	\$321,978.03
Total Cost		2014	Total Cost
	P	\$1,200,000.00	\$10,005,602.00
	P(a)	\$1,200,000.00	\$8,434,572.82
	A	\$2,175,888.26	\$7,137,936.17

## Changes to the Matrix

Section	Name	Type of Change	Reasons	Entered in the System	Agreed with Executing Agency
Output	Capacity building activites in the MWT and RSU	Modify Financial P(a) value	The final disbursement date of the loan as extended to allow for the execution of committed activities and for disbursements on committed contracts and for retention sums on contracts which have been completed and have defects liability periods.	3/29/2015	12/12/2014
Output	Length of Primary Road network retrofited with safety improvements.	Modify Financial P(a) value	The final disbursement date of the loan as extended to allow for the execution of committed activities and for disbursements on committed contracts and for retention sums on contracts which have been completed and have defects liability periods.	3/29/2015	12/12/2014
Output	Kilometer of Roads Maintained using CBOs	Modify Financial P(a) value	The final disbursement date of the loan as extended to allow for the execution of committed activities and for disbursements on committed contracts and for retention sums on contracts which have been completed and have defects liability periods.	3/29/2015	12/12/2014

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.