

PMR Operational Report

Operation Number	GY-L1027	Chief of Operations Validation Date	10/09/17
Year- PMR Cycle	First period Jan-Jun 2017	Division Chief Validation Date	
Last Update	10/03/17	Country Representative Validation Date	
PMR Validation Stage	Validated by Chief of Operations		

Basic Data

Operation Profile

Operation Name	Road Improvement and Rehabilitation Program	Loan Number	2215/BL-GY
Executing Agency	MINISTRY OF PUBLIC WORKS & COMMUNICATION	Sector/Subsector	TR - TRANSPORT
Team Leader	MC NISH,BRIAN MARTIN	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		

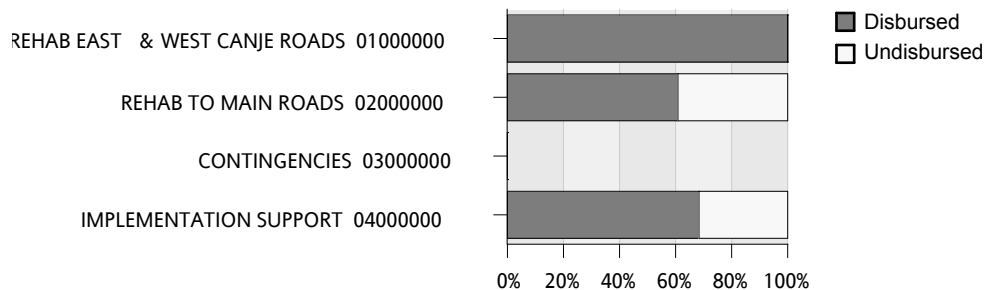
Environmental and Social Safeguards

Impacts Category	B	Was/Were the objective(s) of this operation reformulated?	NO
Safeguard Performance Rating	Satisfactory	Date of approval	
Safeguard Performance Rating - Rationale	Main construction works complete, only drainage improvements remain. Project well managed and followed ESMP.		

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-L1027	24,800,000	24,800,000	0	0	24,800,000	24,800,000	20,746,715.33	83.66%	4,053,284.67
Aggregated	24,800,000	24,800,000	0	0	24,800,000	24,800,000	20,746,715.33	83.66%	4,053,284.67

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

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RESULTS MATRIX

OUTCOMES

Outcome Nbr. 1: Vehicle travel time reduced.

Observation:

Indicator		Unit of Measure	Baseline	Baseline Year		2010	2011	2012	2013	2014	2015	2016	2017	EOP 2018
1.1	Average journey/trip time.	%	100.0	2009	P									82.00
					P(a)								82.00	
					A						0.00	0.00		
Details														
Means of verification: Semi-annual progress reports.														
Pro-Gender		No			Pro-Ethnicity			No						

Outcome Nbr. 2: Vehicle operation cost reduced.

Observation:

Indicator		Unit of Measure	Baseline	Baseline Year		2010	2011	2012	2013	2014	2015	2016	2017	EOP 2018
2.1	Vehicle operation cost.	%	100.0	2009	P	99.00	93.00	87.00	82.00	79.00				79.00
					P(a)	99.00	93.00	87.00	82.00	79.00	79.00	79.00	79.00	79.00
					A	99.00	93.00	87.00	82.00	74.00	74.00	74.00		
Details														
Means of verification: Semi-annual progress reports														
Pro-Gender		No			Pro-Ethnicity			No						

Outcome Nbr. 3: Length of road network in good/fair condition increased.

Observation:

Indicator		Unit of Measure	Baseline	Baseline Year		2010	2011	2012	2013	2014	2015	2016	2017	EOP 2018
3.1	Improved road network.	km	0.0	2009	P	2.00	7.00	8.00	7.00	6.00				30.00
					P(a)	2.00	7.00	8.00	7.00	0.00	1.00	2.00	2.00	30.00
					A	3.00	11.00	7.00	2.00	0.00	1.00	2.00		
Details														
Means of verification: Semi-annual progress reports.														
Pro-Gender		No			Pro-Ethnicity			No						

Outcome Nbr. 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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RESULTS MATRIX

OUTCOMES

Indicator		Unit of Measure	Baseline	Baseline Year		2010	2011	2012	2013	2014	2015	2016	2017	EOP 2018
4.1	Traffic accidents.	%	100.0	2009	P	98.00	94.00	89.00	84.00	80.00				80.00
					P(a)	98.00	94.00	89.00	84.00	80.00	80.00	80.00	80.00	80.00
					A	100.00	0.00		84.00	75.00	75.00	75.00		

Details

Means of verification: Semi-annual progress reports and Guyana Police Force records.

Pro-Gender No **Pro-Ethnicity** No

Outcome Nbr. 5: More efficient and effective planning and programming of transport projects.

Observation:

Indicator		Unit of Measure	Baseline	Baseline Year		2010	2011	2012	2013	2014	2015	2016	2017	EOP 2018
5.1	Accounting software in place and updated procedures established and enforced.	Software	0.0	2009	P	1.00								1.00
					P(a)	1.00						0.00	0.00	1.00
					A	1.00					1.00	0.00		

Details

Means of verification: Semi-annual progress report.

Pro-Gender No **Pro-Ethnicity** No

Indicator		Unit of Measure	Baseline	Baseline Year		2010	2011	2012	2013	2014	2015	2016	2017	EOP 2018
5.2	Social and Environmental expert(s) in place.	Expert	0.0	2009	P	2.00								2.00
					P(a)	2.00						0.00	0.00	2.00
					A	2.00					2.00	0.00		

Details

Means of verification: Semi-annual progress report.

Pro-Gender No **Pro-Ethnicity** No

Indicator		Unit of Measure	Baseline	Baseline Year		2010	2011	2012	2013	2014	2015	2016	2017	EOP 2018
5.3	Finance and accounting sections of WSG fully staffed with Finance Comptroller	Comptroller	0.0	2009	P	1.00								1.00
					P(a)	1.00						0.00	0.00	1.00
					A	1.00					1.00	0.00		

Details

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OUTCOMES

Means of verification: Semi-annual progress reports.

Pro-Gender

No

Pro-Ethnicity

No

RESULTS MATRIX

OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

Component Nbr. 1 Improvement and Rehabilitation of East and West Canje Roads

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2017	EOP 2018	2017	EOP 2018
1.1	Rehabilitation of existing roads, including structures (bridges, culverts, drainage, etc.) and road safety works.	Roads (km)	P		19		9,512,468.98
			P(a)		19	0	9,134,514.25
			A		19	0	9,134,514.25

Component Nbr. 2 Improvement and Rehabilitation of Main Roads

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2017	EOP 2018	2017	EOP 2018
2.1	Rehabilitation of existing roads, including structures (bridges, culverts, drainage, etc.) and road safety works.	Roads (km)	P		11		10,300,000
			P(a)	3	12.4	4,800,373.8	13,760,276.77
			A	1.5	10.9	0	8,959,902.97

Component Nbr. 3 Implementation Support

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2017	EOP 2018	2017	EOP 2018
3.1	Supervision Services	%	P		95		1,399,990.58
			P(a)	27	86	200,000	1,272,207.8
			A	18.5	77.5	0	1,072,207.8

Other Cost

	Audit Services	P					100,000
		P(a)					100,000
		A					80,000
	None	P					2,000,000
		P(a)					0
		A					0

Total Cost

	Total Cost	P					23,312,459.56
		P(a)				5,000,373.8	24,266,998.82
		A				0	19,246,625.02

CHANGES TO THE MATRIX

No information available for this section