

# PMR Operational Report

<b>Operation Number</b>	GY-L1027	<b>Chief of Operations Validation Date</b>	04/06/17
<b>Year- PMR Cycle</b>	Second period Jan-Dec 2016	<b>Division Chief Validation Date</b>	04/18/17
<b>Last Update</b>	03/20/17	<b>Country Representative Validation Date</b>	05/05/17
<b>PMR Validation Stage</b>	Validated by Representative		

## Basic Data

### Operation Profile

<b>Operation Name</b>	Road Improvement and Rehabilitation Program	<b>Loan Number</b>	2215/BL-GY
<b>Executing Agency</b>	MINISTRY OF PUBLIC WORKS & COMMUNICATION	<b>Sector/Subsector</b>	TR - TRANSPORT
<b>Team Leader</b>	MC NISH,BRIAN MARTIN	<b>Overall Stage</b>	Disbursing (From eligibility until all the Operations are closed)
<b>Operation Type</b>	Loan Operation	<b>Country</b>	GUYANA
<b>Lending Instrument</b>	Investment Loan	<b>Convergence related Operation(s)</b>	
<b>Borrower</b>	COOPERATIVE REPUBLIC OF GUYANA		

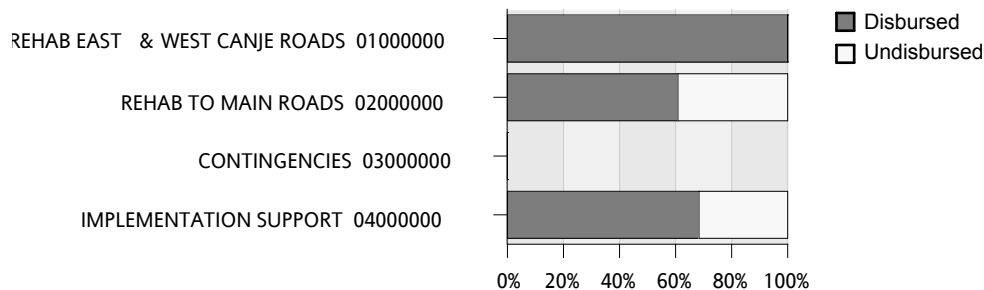
## Environmental and Social Safeguards

<b>Impacts Category</b>	B	<b>Was/Were the objective(s) of this operation reformulated?</b>	NO
<b>Safeguard Performance Rating</b>	Satisfactory	<b>Date of approval</b>	
<b>Safeguard Performance Rating - Rationale</b>	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
<b>Aggregated</b>	<b>24,800,000</b>	<b>24,800,000</b>	<b>0</b>	<b>0</b>	<b>24,800,000</b>	<b>24,800,000</b>	<b>20,746,715.33</b>	<b>83.66%</b>	<b>4,053,284.67</b>

## 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

## PMR Operational Report

### 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)

## PMR Operational Report

### 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

## PMR Operational Report

### RESULTS MATRIX

#### OUTCOMES

**Means of verification:** Semi-annual progress reports.

Pro-Gender	No	Pro-Ethnicity	No
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## 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	
				2016	EOP 2018	2016	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	
				2016	EOP 2018	2016	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)	2	12.4	2,402,488	14,165,484.77
			A	2.4	9.4	1,997,280	8,959,902.97

#### Component Nbr. 3 Implementation Support

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2016	EOP 2018	2016	EOP 2018
3.1	Supervision Services	%	P		95		1,399,990.58
			P(a)	18	86	130,512.2	1,400,000
			A	9	59	2,720	1,072,207.8

#### Other Cost

	Audit Services	P				100,000
		P(a)			20,000	100,000
		A			0	80,000
	None	P				2,000,000
		P(a)			0	0
		A			0	0

#### Total Cost

	Total Cost	P				23,312,459.56
		P(a)			2,553,000.2	24,799,999.02
		A			2,000,000	19,246,625.02

### CHANGES TO THE MATRIX

No information available for this section