

PMR Operational Report

Operation Number	GY-L1031	Chief of Operations Validation Date	04/07/17
Year- PMR Cycle	Second period Jan-Dec 2016	Division Chief Validation Date	04/18/17
Last Update	04/07/17	Country Representative Validation Date	05/05/17
PMR Validation Stage	Validated by Representative		

Basic Data

Operation Profile

Operation Name	Road Network Upgrade and Expansion Program	Loan Number	2741/BL-GY
Executing Agency	MINISTRY OF PUBLIC WORKS AND TRANSPORTATION	Sector/Subsector	TR-INT - TRANSPORT-TRANSPORT NETWORKS CONNECTIVITY
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		

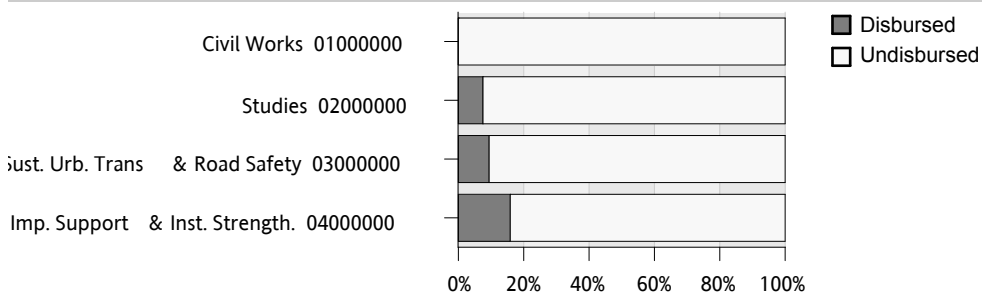
Environmental and Social Safeguards

Impacts Category	B	Was/Were the objective(s) of this operation reformulated?	NO
Safeguard Performance Rating	Satisfactory	Date of approval	
Safeguard Performance Rating - Rationale	Sheriff Street Mandela moving forward to bid, all other projects in feasibility stage		

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-L1031	66,200,000	66,200,000	3,000,000	0	69,200,000	66,200,000	1,410,000	2.13%	64,790,000
Aggregated	66,200,000	66,200,000	3,000,000	0	69,200,000	66,200,000	1,410,000	2.13%	64,790,000

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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OUTCOMES

Outcome Nbr. 1: Vehicle travel time reduced

Observation:

Indicator		Unit of Measure	Baseline	Baseline Year		EOP 2018
1.1	Average journey/trip time	%	100.0	2012	P	85.00
					P(a)	85.00
					A	
Details						
Means of verification: Determined by MPW, based on the semiannual progress report.						
Pro-Gender	No		Pro-Ethnicity		No	

Outcome Nbr. 2: Vehicle operation cost reduced

Observation:

Indicator		Unit of Measure	Baseline	Baseline Year		EOP 2018
2.1	Vehicle operation cost	%	100.0	2012	P	85.00
					P(a)	85.00
					A	
Details						
Means of verification: Determined by MPW, based on the semiannual progress report.						
Pro-Gender	No		Pro-Ethnicity		No	

Outcome Nbr. 3: Reduction in road fatality rate

Observation:

Indicator		Unit of Measure	Baseline	Baseline Year		EOP 2018
3.1	Fatal road crashed/incidents and fatalities	%	100.0	2012	P	90.00
					P(a)	90.00
					A	
Details						
Means of verification: Determined by MPW, based on the semiannual progress report and Police records.						
Pro-Gender	No		Pro-Ethnicity		No	

RESULTS MATRIX

OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

Component Nbr. 1 Civil Works

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2016	EOP 2018	2016	EOP 2018
1.1	Expansion of Sheriff Street & Mandela Avenue Road, including structures (bridges, culverts, drainage, etc.), bikeways, sidewalks and other road safety works.	Roads (km)	P	2.1	7.2	8,000,000	24,000,000
			P(a)	0	2.1	0	2,000,000
			A	0	0	0	0
1.2	Rehabilitation, improvement and construction of roads, construction of sidewalks, bikeways and streets, shoulder widening, construction and rehabilitation of bridges and culverts.	Roads (km)	P		0	12,000,000	34,000,000
			P(a)	2	0	1,075,000	4,000,000
			A	0	0	0	0

Component Nbr. 2 Studies

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2016	EOP 2018	2016	EOP 2018
2.1	Feasibility and Design Study	Reports	P		2		1,700,000
			P(a)	2	2	200,000	1,500,000
			A	0	1	0	385,189

Component Nbr. 3 Sustainable Urban Transport and Road Safety

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2016	EOP 2018	2016	EOP 2018
3.1	Urban transport Study	Report	P		1		800,000
			P(a)	0.25	1	100,000	841,370.92
			A	0.25	0.25	141,370.92	141,370.92
3.2	Road safety diagnostic and Action Plan	Report	P		1		250,000
			P(a)	0.25	1	65,000	185,000
			A	0.25	0.25	0	0
3.3	Public awareness/education campaign implemented	Report	P	1	2	225,000	450,000
			P(a)	1	1	225,000	225,000
			A	0	0	0	0

Component Nbr. 4 Implementation Support and Institutional Strengthening

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2016	EOP 2018	2016	EOP 2018
4.1	Construction Supervision	%	P	25	90	1,300,000	4,300,000
			P(a)	25	20	300,000	1,279,930
			A	0	0	479,930	479,930
4.2	Institutional Strengthening Activities Implemented	IS Activities	P		5	200,000	500,000
			P(a)		5	0	185,582.43
			A	0	5	0	185,582.43

Component Nbr. 5 Routine Maintenance Management System

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2016	EOP 2018	2016	EOP 2018
5.1	Roads under the RMMS.	Kilometers	P	410	1,640	750,000	3,000,000
			P(a)	410	1,230	0	991,770
			A	410	820	750,000	991,770

Other Cost

Audits, Monitoring Reports and Evaluations	P			35,000	200,000
	P(a)			35,000	105,050

RESULTS MATRIX

OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

	Audits, Monitoring Reports and Evaluations	A			50	50
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Total Cost

	Total Cost	P			22,510,000	69,200,000
		P(a)			2,000,000	11,313,703.35
		A			1,371,350.92	2,183,892.35

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CHANGES TO THE MATRIX

Section	Name	Type of Change	Reasons	Entered in the System	Agreed with Executing Agency
Output	Construction Supervision	Modify Output	The Construction Supervision procurement process has been completed for some time. No contract has been signed however pending the successful hiring of a contractor for Sheriff Mandela and East Bank Berbice roads.	03/17/2017	03/17/2017
Output	Road safety diagnostic and Action Plan	Modify Output	The road safety diagnostic and Action Plan is delayed due to a failed procurement process. The process is currently being re tendered and an awarded is expected during the 2nd quarter of 2017.	03/17/2017	03/17/2017
Output	Feasibility and Design Study	Modify Output	4 Feasibility and Design studies are currently being procured this output will be completed during the 4th quarter 2017.	03/17/2017	03/17/2017
Output	Urban transport Study	Modify Output	The urban transport study is currently being implemented and will be completed by year ending Dec 31st 2017.	03/17/2017	03/17/2017
Output	Rehabilitation, improvement and construction of roads, construction of sidewalks, bikeways and streets, shoulder widening, construction and rehabilitation of bridges and culverts.	Modify Output	Rehabilitation of roads was stalled due to a failed evaluation process and the probability of fraud during the procurement process. The evaluation report is currently being investigated pending a decision of an award.	03/17/2017	03/17/2017
Output	Public awareness/education campaign implemented	Modify Output	Public Awareness / education campaign implemented this output has been delayed pending the completion of the Road Safety diagnostic Study.	03/17/2017	03/17/2017