

# PMR Operational Report

<b>Operation Number</b>	GY-L1031	<b>Chief of Operations Validation Date</b>	10/12/17
<b>Year- PMR Cycle</b>	First period Jan-Jun 2017	<b>Division Chief Validation Date</b>	
<b>Last Update</b>	10/12/17	<b>Country Representative Validation Date</b>	
<b>PMR Validation Stage</b>	Validated by Chief of Operations		

## Basic Data

### Operation Profile

<b>Operation Name</b>	Road Network Upgrade and Expansion Program	<b>Loan Number</b>	2741/BL-GY
<b>Executing Agency</b>	MINISTRY OF PUBLIC WORKS AND TRANSPORTATION	<b>Sector/Subsector</b>	TR-INT - TRANSPORT-TRANSPORT NETWORKS CONNECTIVITY
<b>Team Leader</b>	ZAMBRANO-BARRAGAN, PATRICIO XAVIER	<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		

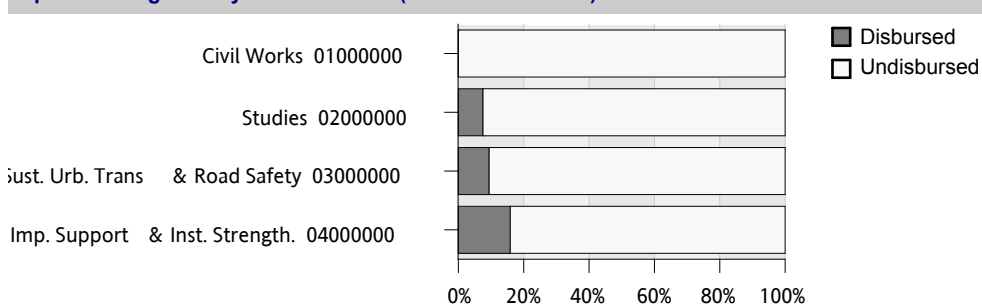
## Environmental and Social Safeguards

<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>	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	3,410,000	5.15%	62,790,000
<b>Aggregated</b>	<b>66,200,000</b>	<b>66,200,000</b>	<b>3,000,000</b>	<b>0</b>	<b>69,200,000</b>	<b>66,200,000</b>	<b>3,410,000</b>	<b>5.15%</b>	<b>62,790,000</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.

## PMR Operational Report

### 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		EOP 2018
1.1	Average journey/trip time	%	100.0	2012	P	85.00
					P(a)	85.00
					A	
<b>Details</b>						
<b>Means of verification:</b> Determined by MPW, based on the semiannual progress report.						
<b>Pro-Gender</b>	No		<b>Pro-Ethnicity</b>		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	
<b>Details</b>						
<b>Means of verification:</b> Determined by MPW, based on the semiannual progress report.						
<b>Pro-Gender</b>	No		<b>Pro-Ethnicity</b>		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	
<b>Details</b>						
<b>Means of verification:</b> Determined by MPW, based on the semiannual progress report and Police records.						
<b>Pro-Gender</b>	No		<b>Pro-Ethnicity</b>		No	

**RESULTS MATRIX**

**OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS**

**Component Nbr. 1 Civil Works**

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2017	EOP 2018	2017	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	5,000,000	24,000,000
			P(a)	2.1	2.1	2,000,000	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	14,000,000	34,000,000
			P(a)	0	0	4,000,000	4,000,000
			A	0	0	0	0

**Component Nbr. 2 Studies**

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2017	EOP 2018	2017	EOP 2018
2.1	Feasibility and Design Study	Reports	P		2		1,700,000
			P(a)	1	2	1,114,811	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	
				2017	EOP 2018	2017	EOP 2018
3.1	Urban transport Study	Report	P		1		800,000
			P(a)	0.75	1	700,000	841,370.92
			A	0.75	1	70,000	211,370.92
3.2	Road safety diagnostic and Action Plan	Report	P		1		250,000
			P(a)	0.75	1	185,000	185,000
			A	0	0.25	0	0
3.3	Public awareness/education campaign implemented	Report	P		2		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	
				2017	EOP 2018	2017	EOP 2018
4.1	Construction Supervision	%	P	20	90	1,600,000	4,300,000
			P(a)	20	20	800,000	1,279,930
			A	0	0	200,000	679,930
4.2	Institutional Strengthening Activities Implemented	IS Activities	P		5		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	
				2017	EOP 2018	2017	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	1,230	0	991,770

**Other Cost**

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

**RESULTS MATRIX**

**OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS**

	Audits, Monitoring Reports and Evaluations	A			105,000	105,050
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**Total Cost**

	Total Cost	P			21,455,000	69,200,000
		P(a)			9,129,811	11,313,703.35
		A			375,000	2,558,892.35

## CHANGES TO THE MATRIX

No information available for this section