



Operation Number: **GY-L1031**
 Year- PMR Cycle: **First period Jan-Jun 2016**
 Last Update: **10/5/2016**
 PMR Validation Stage: **Validated by Chief of Operations**

Chief of Operations validation date: **10/20/2016**
 Division Chief validation date:
 Country Representative validation date:

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

Operation Profile

Basic Data

Operation name:	Road Network Upgrade and Expansion Program	Loan Number:	2741/BL-GY
Executing Agency (EA):	MINISTRY OF PUBLIC WORKS AND TRANSPORTATION		
Team Leader:	Mc Nish,Brian Martin	Sector/Subsector:	TRANSPORT NETWORKS CONNECTIVITY
Operation Type:	Loan Operation	Overall Stage:	Disbursing (From eligibility until all the Operations are closed)
Lending Instrument:	Investment Loan	Country:	GUYANA
Borrower:	COOPERATIVE REPUBLIC OF GUYANA	Convergence related Operation(s):	

Total Cost and Source

	Original IDB	Current Active IDB	Local Counterpart	Co-Financing/Country	Total operation cost - Original Estimate
GY-L1031	\$66,200,000.00	\$66,200,000.00	\$3,000,000.00		\$69,200,000.00

Available Funds (US\$)

	Current IDB	Disb. Amount to Date	% Disbursed	Undisbursed Balance
GY-L1031	\$66,200,000.00	\$1,410,000.00	2.13%	\$64,790,000.00

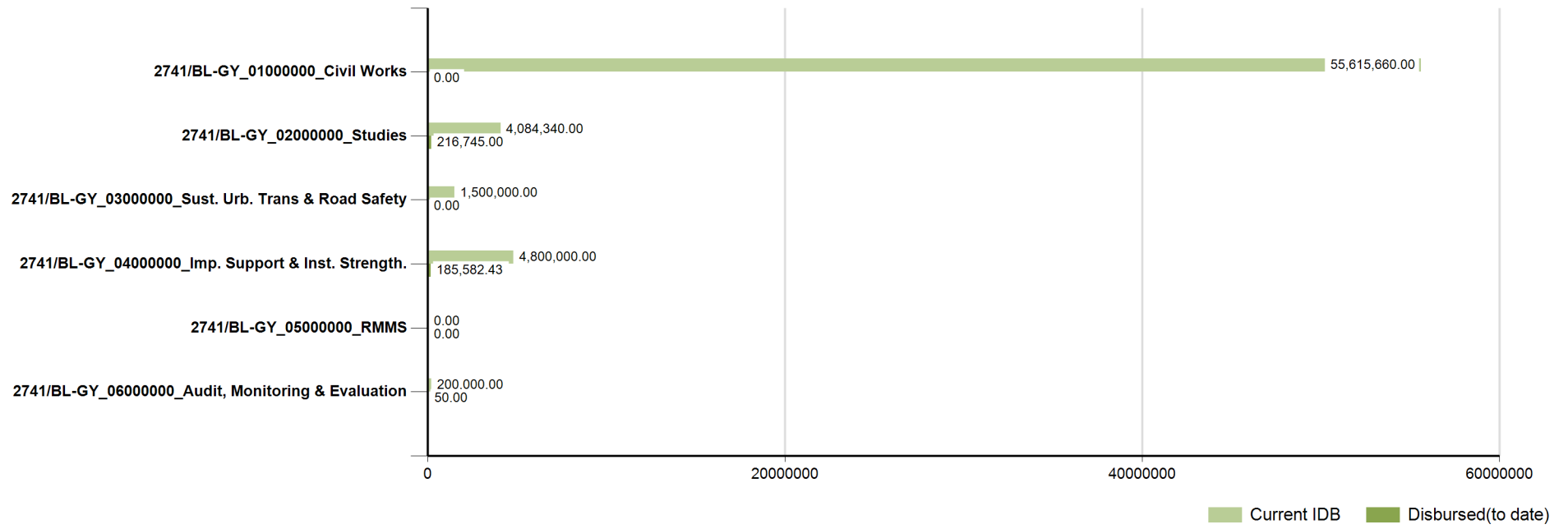
Environmental and Social Safeguards

Main Operation	
Impacts Category:	B
Safeguard Performance Rating:	Satisfactory
Safeguard Performance Rating - Rationale:	Sheriff Street Mandela moving forward to bid, all other projects in feasibility stage

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

No information related to this operation.

Outcomes

Outcome:	1 Vehicle travel time reduced							
Observation:								
Indicators	Flags*	Unit of Measure	Baseline	Baseline Year	Means of verification	Observations	EOP	
1.1 Average journey/trip time		%	100.00	2012	Determined by MPW, based on the semiannual progress report.		P	85.00
							P(a)	85.00
							A	
Outcome:	2 Vehicle operation cost reduced							
Observation:								
Indicators	Flags*	Unit of Measure	Baseline	Baseline Year	Means of verification	Observations	EOP	
2.1 Vehicle operation cost		%	100.00	2012	Determined by MPW, based on the semiannual progress report.		P	85.00
							P(a)	85.00
							A	
Outcome:	3 Reduction in road fatality rate							
Observation:								
Indicators	Flags*	Unit of Measure	Baseline	Baseline Year	Means of verification	Observations	EOP	
3.1 Fatal road crashed/incidents and fatalities		%	100.00	2012	Determined by MPW, based on the semiannual progress report and Police records.		P	90.00
							P(a)	90.00
							A	

-  RF - Contribution
-  RF - Alignment
-  RF - Strategic Alignment
-  RF - Strategic Alignment during Execution
-  SI - Sector Indicator
-  CI - Country Indicator
-  PG - Pro-Gender
-  PE - Pro-Ethnicity

Outputs: Annual Physical and Financial Progress

Civil Works		Physical Progress		Financial Progress			
Outputs	Unit of Measure	2016	EOP	2016	EOP		
Expansion of Sheriff Street □ Mandela Avenue Road, including structures (bridges, culverts, drainage, etc.), bikeways, sidewalks and other road safety works.	Kilometers	P	2.10	7.20	P	8,000,000.00	24,000,000.00
		P(a)	0.00	2.10	P(a)	0.00	2,000,000.00
		A	0.00	0.00	A	0.00	0.00
Rehabilitation, improvement and construction of roads, construction of sidewalks, bikeways and streets, shoulder widening, construction and rehabilitation of bridges and culverts.	Kilometers	P		0.00	P	12,000,000.00	34,000,000.00
		P(a)	2.00	7.00	P(a)	1,075,000.00	5,075,000.00
		A	0.00	0.00	A	0.00	0.00
Studies		Physical Progress		Financial Progress			
Outputs	Unit of Measure	2016	EOP	2016	EOP		
Feasibility and Design Study	Reports	P		2.00	P		1,700,000.00
		P(a)	2.00	4.00	P(a)	200,000.00	1,700,000.00
		A	0.00	1.00	A	0.00	385,189.00
Sustainable Urban Transport and Road Safety		Physical Progress		Financial Progress			
Outputs	Unit of Measure	2016	EOP	2016	EOP		
Urban transport Study	Report	P		1.00	P		800,000.00
		P(a)	0.25	1.00	P(a)	100,000.00	800,000.00
		A	0.25	0.25	A	0.00	0.00
Road safety diagnostic and Action Plan	Report	P		1.00	P		250,000.00
		P(a)	0.25	1.00	P(a)	65,000.00	250,000.00
		A	0.25	0.25	A	0.00	0.00
Public awareness/education campaign implemented	Report	P	1.00	2.00	P	225,000.00	450,000.00
		P(a)	1.00	2.00	P(a)	225,000.00	450,000.00
		A	0.00	0.00	A	0.00	0.00
Implementation Support and Institutional Strengthening		Physical Progress		Financial Progress			
Outputs	Unit of Measure	2016	EOP	2016	EOP		
Construction Supervision	%	P	25.00	90.00	P	1,300,000.00	4,300,000.00
		P(a)	25.00	45.00	P(a)	300,000.00	1,100,000.00
		A	0.00	0.00	A	0.00	0.00
Institutional Strengthening Activities Implemented	IS Activities	P		5.00	P	200,000.00	500,000.00
		P(a)		5.00	P(a)	0.00	185,582.43
		A	0.00	5.00	A	0.00	185,582.43
Routine Maintenance Management System		Physical Progress		Financial Progress			
Outputs	Unit of Measure	2016	EOP	2016	EOP		
Roads under the RMMS.	Kilometers	P	410.00	1,640.00	P	750,000.00	3,000,000.00
		P(a)	410.00	1,230.00	P(a)	0.00	241,770.00
		A	410.00	820.00	A	0.00	241,770.00
Audit, Monitoring and Evaluation							
Other Cost			2016	Cost			
Audits, Monitoring Reports and Evaluations		P	\$35,000.00	\$200,000.00			
		P(a)	\$35,000.00	\$140,000.00			
		A	\$0.00	\$0.00			

Total Cost		2016	Total Cost
	P	\$22,510,000.00	\$69,200,000.00
	P(a)	\$2,000,000.00	\$11,942,352.43
	A		\$812,541.43

Changes to the Matrix

No information related to this operation.

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.