

INTER-AMERICAN DEVELOPMENT BANK
GOVERNMENT OF BELIZE
BELIZE: WATER SANITATION PROGRAM FOR RURAL AREAS
(BL-1304)
BIENNIAL PROGRAM EXECUTION PLAN (BEP)
(in US\$)

COMPONENTS AND SOURCE OF FUNDS	YEAR 1			YEAR 2			YEAR 3			YEAR 4			TOTAL		
	IBR/OC	IBR/GPF	TOTAL	IBR/OC	IBR/GPF	TOTAL	IBR/OC	IBR/GPF	TOTAL	IBR/OC	IBR/GPF	TOTAL	IBR/OC	IBR/GPF	TOTAL
DIRECT COSTS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
COMPONENT 1: IMPROVED WATER SERVICE DELIVERY	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal 1.1: Infrastructure investments	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Activity 1.1.1: Purchase and installation of distribution equipment	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Activity 1.1.2: Provision of technical assistance for operation and management of the equipment	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Activity 1.1.3: Supervision and performance evaluation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal 1.2: Water system rehabilitation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Activity 1.2.1: Rehabilitation of water systems at the village level (power supply, pump house infrastructure, water tanks, wells, etc.)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Activity 1.2.2: Supervision of rehabilitation works at the village level	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal 1.3: Water system upgrades	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Activity 1.3.1: Purchase and installation of water meters in selected villages	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
COMPONENT 2: INSTITUTIONAL STRENGTHENING OF THE WATER SECTOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal 2.1: Behavioral change campaigns with a gender and diversity approach	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Activity 2.1.1: Design of behavioral change campaigns with a gender and diversity approach on water consumption, hygiene, service payments, other	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal 2.2: Behavioral change campaigns implemented with a gender and diversity approach	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Activity 2.2.1: Implementation of behavioral change campaigns with a gender and diversity approach on water consumption, hygiene, service payments, other	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal 2.3: Training activities for the strengthening of the Village Water Boards	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Activity 2.3.1: Design and preparation of training program for VWBs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal 2.4: Operational management system strengthening of Village Water Boards	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Activity 2.4.1: Provision and distribution of software solutions/system for billing and administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal 2.5: Village water quality testing with a gender and diversity approach	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Activity 2.5.1: Implementation of training program for VWBs with gender and diversity approach in the selected beneficiary locations	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal 2.6: Rural water policy (operational, financial and diversity approach)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Activity 2.6.1: Design and preparation of a rural water policy proposal with a gender and diversity approach	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal 2.7: Operating infrastructure study to address policies in the New River	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Activity 2.7.1: Preparation of a technical study and pilot project for the decontamination of the New River	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
PROJECT MANAGEMENT	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SALARIES, PERSONNEL/CONSULTANTS FOR MINORAL EXECUTION - BIDS PROJECT PLANNING UNIT	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Program General and Technical Coordination	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Financial Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Procurement Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Planning, Monitoring and Evaluation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Environmental and Social Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
ASSETS FOR PROGRAM EXECUTION	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office Equipment	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office Space and Furniture	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
OPERATING COSTS FOR PROGRAM EXECUTION	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office Materials	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Utilities	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Other Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
RE-EVALUATIONS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
MID-TERM EVALUATION	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
FINAL EVALUATION	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
RE-EXTERNAL AUDITS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
INDEPENDENT EXTERNAL AUDITORS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
ANNUAL DISBURSEMENT FORECASTS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

* Disinfection and rehabilitation investments for the 20 sample projects are expected to take place in year 2 (18 water systems) and year 3 (2 water systems).

INTER-AMERICAN DEVELOPMENT BANK
RURAL SOCIAL INVESTMENT FUND
Belize: WATER SANITATION PROGRAM FOR RURAL AREAS
(B1-L1045)
ANNUAL OPERATIONAL PLAN (AOP)
(in US\$)

PRODUCTS	ACTIVITIES	2023												2024												BUDGET				
		PRODUCT INDICATORS												MEANS OF VERIFICATION OF THE PRODUCTS												RESULT INDICATORS				
		M1	M2	M3	M4	M5	M6	M7	M8	M9	M10	M11	M12	M1	M2	M3	M4	M5	M6	M7	M8	M9	M10	M11	M12	2023	2024	TOTAL		
I. INVESTMENTS - DIRECT COSTS																											0	1,600,050	1,600,050	
COMPONENT 1: IMPROVED WATER SERVICE QUALITY																											0	1,375,535	1,375,535	
Output 1.1: Disinfection equipment installed*	1.1.1-1.1.2-1-1: Purchase and installation of disinfection equipment and provision of technical assistance for operation and management of the equipment.																										0	784,703	784,703	
	1.1.3-4-1: National consultants to conduct the supervision and performance evaluation of the operations of the disinfection equipment. <i>Individual consultants</i>																										0	17,850	17,850	
Output 1.2: Water systems rehabilitated*	1.2.1-2-1: Rehabilitation of water systems at the village level (power supply, pump/house infrastructure, water tanks, wells, other).																										0	533,452	533,452	
	1.2.2-4-1: National consultants to conduct the supervision of rehabilitation works at the village level. <i>Individual consultants</i>																										0	15,999	15,999	
Output 1.3: Water meters installed	1.3.1-1-1: Purchase and installation of water meters in selected villages.																										0	20,536	20,536	
COMPONENT 2: INSTITUTIONAL STRENGTHENING OF THE WATER SECTOR																											0	22,516	22,516	
Output 2.1: Behavioral change campaign designed with a gender and diversity approach	2.1.1-4-1: National consultants to design a behavioral change campaign with a gender and diversity approach on water consumption, hygiene, service payments, other. <i>Individual consultants</i>																										0	37,000	37,000	
Output 2.2: Behavioral change campaign implemented with a gender and diversity approach	2.2.1-4-1: National consultants to implement the behavioral change campaign with gender and diversity approach on water consumption, hygiene, service payments, other. <i>Consulting firm</i>																										0	66,928	66,928	
Output 2.3: Training materials package for the strengthening of the Village Water Boards developed with a gender and diversity approach	2.3.1-4-1: National consultants to design and prepare the technical and management training packages for VWBs. <i>Individual consultants</i>																										0	40,000	40,000	
Output 2.4: Financial management system implemented in VWB	2.4.1-4-1: National consultants to design and provide a software solution/system for billing and administration for VWBs. <i>Individual consultant</i>																										0	16,364	16,364	
Output 2.5: Village Water Boards trained with a gender and diversity approach	2.5.1-4-1: National consultants to implement training programs for VWBs with gender and diversity approach in the selected beneficiary local. <i>Consulting firm</i>																										0	67,220	67,220	
Output 2.6: Rural water policy proposal developed with a gender and diversity approach	2.6.1-4-1: National or international consultancy to design and prepare a rural water policy proposal with a gender and diversity approach. <i>Individual consultant</i>																										0	0	0	
Output 2.7: Innovative technologies study to address pollution in the New River	2.7.1-4-1: International consultancy to prepare a technical study and conduct a pilot project for improving the environmental conditions of the New River. <i>Consulting firm</i>																										0	0	0	
B. PROJECT MANAGEMENT																											72,025	87,325	159,350	
SALARIES PERSONNEL/CONSULTANTS FOR PROGRAM EXECUTION, BSF PROJECT EXECUTING UNIT	1.5.1-4-1: National consultancy - Program Coordinator for the Project Executing Unit (PEU) of BSF. <i>Individual consultant</i>																										36,000	36,000	72,000	
	1.5.2-4-1: National consultancy - Contracting of the Senior Procurement Officer for the Program Executing Unit (PEU) of BSF. <i>Individual consultant</i>																										0	24,000	24,000	
	1.5.3-4-1: National consultancy - Contracting of the Environmental and Social Management Officer for the Program Executing Unit (PEU) of BSF. <i>Individual consultant</i>																										15,600	15,600	31,200	
ASSETS FOR PROGRAM EXECUTION	1.6.1-1-1: Purchase of laptops and office software for the Project Executing Unit.																										4,200	0	4,200	
	1.6.2-1-1: Purchase of desks, chairs, and filing cabinets for the Project Planning Unit.																										4,500	0	4,500	
	1.6.3-1-1: Purchase of 4x4 pick up truck for the Project Planning Unit.																										0	0	0	
OPERATING COSTS OF THE PROJECT EXECUTING UNIT	1.0.C-1: Coverage of fuel, maintenance and other operating costs of the Program Executing Unit (PEU) of BSF																										11,725	11,725	23,450	
B. REVENUES/PROFITS																											0	0	0	
MID-TERM EVALUATION	1.5.1-4-1: International consultancy to prepare the mid-term evaluation of the Program. <i>Individual consultants</i>																										0	0	0	
FINAL EVALUATION	1.5.1-4-1: International consultancy to prepare the final evaluation of the Program. <i>Individual consultants</i>																										0	0	0	
IV. EXTERNAL AUDITS																											10,000	10,000	20,000	
INDEPENDENT EXTERNAL AUDITORS	1.6.4-4-1: National consultancy - Independent accounting firm to conduct and prepare the final external audit of the Program. <i>Consulting firm</i>																										10,000	10,000	20,000	
TOTAL																											82,025	1,897,375	1,779,400	

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