



Operation Number: **BL-L1019**
Year- PMR Cycle: **Second period Jan-Dec 2015**
Last Update: **3/3/2016**
PMR Validation Stage: **Validated by Representative**

Chief of Operations validation date: **03/17/2016**
Division Chief validation date: **04/13/2016**
Country Representative validation date: **04/22/2016**

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

Operation Profile

Basic Data

| | | | |
|------------------------|-------------------------------------|-----------------------------------|---|
| Operation name: | George Price Highway Rehabilitation | Loan Number: | 3344/OC-BL |
| Executing Agency (EA): | MINISTRY OF WORKS AND TRNSPORTATION | | |
| Team Leader: | Deambrosi,Sergio Luis | Sector/Subsector: | MAJOR HIGHWAYS |
| Operation Type: | Loan Operation | Overall Stage: | Disbursing (From eligibility until all the loans are closed). |
| Lending Instrument: | Investment Loan | Country: | BELIZE |
| Borrower: | BELIZE | Convergence related Operation(s): | |

Total Cost and Source

| | Original IDB | Current Active IDB | Local Counterpart | Co-Financing/Country | Total operation cost - Original Estimate |
|----------|-----------------|--------------------|-------------------|----------------------|--|
| BL-L1019 | \$27,000,000.00 | \$27,000,000.00 | \$1,528,000.00 | \$0.00 | \$28,528,000.00 |

Available Funds (US\$)

| | Current IDB | Disb. Amount to Date | % Disbursed | Undisbursed Balance |
|----------|-----------------|----------------------|-------------|---------------------|
| BL-L1019 | \$27,000,000.00 | \$173,361.00 | 0.64% | \$26,826,639.00 |

Environmental and Social Safeguards

| | |
|---|---|
| Main Operation | |
| Impacts Category: | B |
| Safeguard Performance Rating: | |
| Safeguard Performance Rating - Rationale: | |

Reformulation Information

| | |
|---|----|
| Main Operation | |
| Was/Were the objective(s) of this operation reformulated? | NO |
| Date of approval: | |

Results Matrix

Impacts

| | | | | | | | |
|--------------|---|-----------------|----------|---------------|-----------------------|--------------|-----|
| Impact: | 0 Increased quality of roads | | | | | | |
| Observation: | The index varies from 1-7 (poor - excellent. The goal was estimated by comparison with the index for the Bank's D countries within the region | | | | | | |
| Indicators | Flags* | Unit of Measure | Baseline | Baseline Year | Means of verification | Observations | EOP |

| | | | | | | | | |
|-------------------------------|--|-------|------|------|--|---|------|------|
| 0.0 Belize's Quality of roads | | index | 3.00 | 2012 | The Global Competitiveness Report - World Economic Forum | The index varies from 1-7 (poor-excellent). The goal was estimated by comparison with the index for the Bank's D countries within the region. | P | 3.20 |
| | | | | | | | P(a) | |
| | | | | | | | A | |

RF - RF Indicator SI - Sector Indicator CI - Country Indicator PG - Pro-Gender PE - Pro-Ethnicity

Outcomes

| Outcome: | 0 Decrease the Vehicle Operating Cost (VOC) | | | | | | | | |
|--|---|--------|-----------------|----------|---------------|--|--|-----|------|
| Observation: | Hwy development & management 4 (HDM-4) will be the tool to perform this analysis. VOC is an indicator that estimates the cost of USD that the owner of vehicles pay per kilometer to operate their vehicles based on the condition of the roads | | | | | | | | |
| Indicators | | Flags* | Unit of Measure | Baseline | Baseline Year | Means of verification | Observations | EOP | |
| 0.0 Vehicle operating cost - GPH project section | | | USD/KM | 3.63 | 2014 | Ex-post economic evaluation to be carried out by the Bank during the Project Completion Report | Highway Development and management 4 (HDM-4) will be the tool to perform this analysis. VOC is an indicator that estimates the cost in USD that the owners of vehicles pay per kilometer to operate their vehicles based on the condition of the roads | P | 3.41 |
| | | | | | | | P(a) | | |
| | | | | | | | A | | |
| Outcome: | 1 Reduction in travel time | | | | | | | | |
| Observation: | Field Survey | | | | | | | | |

| Indicators | Flags* | Unit of Measure | Baseline | Baseline Year | Means of verification | Observations | EOP | |
|--|--------|-----------------|----------|---------------|---|--|-----|------|
| | | | | | | | P | |
| 2.0 Reduction in the number of accidents per year on the GPH project section: (i) Fatalities | | No. | 5.10 | 2014 | Official report from the Ministry of Works and Transport through the Project Execution Unit | Baseline : National information is derived from the 2012 iRAP report. An assumption has been made that the number fatalities and accidents on the project section is proportional to the relative length of the intervention corridor against the total truck network. | P | 4.26 |
| | | | | | | P(a) | | |
| | | | | | | A | | |

| | | | | | | | | |
|---|--|----|-------|------|---|------------|---|-------|
| 2.1 Reduction in the number of accidents per year on the GPH project section: (ii) severely injured victims | | No | 51.40 | 2014 | Official report from the Ministry of Works and Transport through the Project Execution Unit | Baseline : | P | 42.64 |
| | | | | | | P(a) | | |
| | | | | | | A | | |
| Outcome: | 3 Increased accessibility | | | | | | | |
| Observation: | Project scope included the improvement of the drainage system considering the effects of climate change with design allowance for a 20 year storm for the road system and 100 year storm for the Roaring Creek Bridge. | | | | | | | |

| Indicators | Flags* | Unit of Measure | Baseline | Baseline Year | Means of verification | Observations | EOP | |
|--|--------|-----------------|----------|---------------|--|--|------|------|
| | | | | | | | P | |
| 3.0 Number of days in which the road is impassable due to a flooding event | | Days p/yr | 4.00 | 2014 | Reports by the Ministry of Works and Transport | Project scope includes the improvement of the drainage system considering the effects of climate change with design allowance for a 20 year storm for the road system and 100 year storm for the Roaring Creek Bridge. | P(a) | 1.00 |
| | | | | | | | A | |
| | | | | | | | | |

| | |
|--------------|-------------------------------|
| Outcome: | 4 Institutional Strengthening |
| Observation: | |

| Indicators | Flags* | Unit of Measure | Baseline | Baseline Year | Means of verification | Observations | EOP | |
|---|--------|-------------------------|----------|---------------|--|--------------|------|-------|
| | | | | | | | P | |
| 4.0 MOWT strengthened in Structuring of performance based contracts | | # of Public off trained | 0.00 | 2014 | Reports by the Ministry of Works and Transport | | P(a) | 12.00 |
| | | | | | | | A | |
| | | | | | | | | |
| 4.1 MOWT strengthened in Environmental safeguards application in accordance to IDB policies | | # of Public off trained | 0.00 | 2014 | Reports by the Ministry of Works and Transport | | P | 20.00 |
| | | | | | | | P(a) | |
| | | | | | | | A | |
| 4.2 MOWT strengthened in AASHTO HDM-4 highway design and testing codes | | # of Public off trained | 0.00 | 2014 | Reports by the Ministry of Works and Transport | | P | 20.00 |
| | | | | | | | P(a) | |
| | | | | | | | A | |

 RF - RF Indicator
  SI - Sector Indicator
  CI - Country Indicator
  PG - Pro-Gender
  PE - Pro-Ethnicity

Outputs: Annual Physical and Financial Progress

| Civil Works & Maintenance | | Physical Progress | | | Financial Progress | | |
|---|-----------------|-------------------|------|----------|--------------------|------|---------------|
| Outputs | Unit of Measure | | 2015 | EOP | | 2015 | EOP |
| Bridge constructed/rehabilitated | Sq Yds | P | 0.00 | 2,830.00 | P | 0.00 | 3,476,000.00 |
| | | P(a) | 0.00 | 2,830.00 | P(a) | 0.00 | 3,476,000.00 |
| | | A | 0.00 | 0.00 | A | 0.00 | 0.00 |
| Kilometers of a regional integration road rehabilitated to national standards (includes the following milestones) | Kilometers | P | 0.00 | 31.00 | P | 0.00 | 21,694,000.00 |
| | | P(a) | 0.00 | 31.00 | P(a) | 0.00 | 21,694,000.00 |
| | | A | 0.00 | 0.00 | A | 0.00 | 0.00 |
| Kilometers of Roads Maintained after completion of works | Km | P | 0.00 | 31.00 | P | 0.00 | 312,000.00 |
| | | P(a) | 0.00 | 31.00 | P(a) | 0.00 | 312,000.00 |
| | | A | 0.00 | 0.00 | A | 0.00 | 0.00 |
| Institutional Strengthening | | Physical Progress | | | Financial Progress | | |
| Outputs | Unit of Measure | | 2015 | EOP | | 2015 | EOP |
| Training events in structuring of performance based contracts | No | P | 0.00 | 1.00 | P | 0.00 | 100,000.00 |
| | | P(a) | 0.00 | 1.00 | P(a) | 0.00 | 100,000.00 |
| | | A | 0.00 | 0.00 | A | 0.00 | 0.00 |
| Training events in environmental safeguards application in accordance to IDB policies | No | P | 0.00 | 1.00 | P | 0.00 | 200,000.00 |
| | | P(a) | 0.00 | 1.00 | P(a) | 0.00 | 200,000.00 |
| | | A | 0.00 | 0.00 | A | 0.00 | 0.00 |
| Training events in AASHTO HDM4 highway design and testing codes | No. | P | 0.00 | 1.00 | P | 0.00 | 100,000.00 |
| | | P(a) | 0.00 | 1.00 | P(a) | 0.00 | 100,000.00 |
| | | A | 0.00 | 0.00 | A | 0.00 | 0.00 |
| Engineering & Administration | | Physical Progress | | | Financial Progress | | |
| Outputs | Unit of Measure | | 2015 | EOP | | 2015 | EOP |
| Administration and Project Execution Support | No. of unit | P | 1.00 | 1.00 | P | 0.00 | 1,747,000.00 |
| | | P(a) | 1.00 | 1.00 | P(a) | 0.00 | 1,747,000.00 |
| | | A | 1.00 | 0.00 | A | 0.00 | 0.00 |
| Additional Studies: (i) Sector; (ii) Environmental and Social; (iii) Technical; and, (iv) Engineering designs | No. of studies | P | 0.00 | 4.00 | P | 0.00 | 449,000.00 |
| | | P(a) | 0.00 | 4.00 | P(a) | 0.00 | 449,000.00 |
| | | A | 0.00 | 0.00 | A | 0.00 | 0.00 |
| Monitoring & Evaluation | No. of Reports | P | 0.00 | 3.00 | P | 0.00 | 350,000.00 |
| | | P(a) | 0.00 | 3.00 | P(a) | 0.00 | 350,000.00 |
| | | A | 0.00 | 0.00 | A | 0.00 | 0.00 |
| Financial Audits | No. of Reports | P | 0.00 | 4.00 | P | 0.00 | 100,000.00 |
| | | P(a) | 0.00 | 4.00 | P(a) | 0.00 | 100,000.00 |
| | | A | 0.00 | 0.00 | A | 0.00 | 0.00 |

| Total Cost | | 2015 | Total Cost |
|------------|------|------|-----------------|
| | P | | \$28,528,000.00 |
| | P(a) | | \$28,528,000.00 |
| | A | | |

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.