



Operation Number: **BL-L1019**
Year- PMR Cycle: **First period Jan-Jun 2016**
Last Update: **10/3/2016**
PMR Validation Stage: **Validated by Chief of Operations**

Chief of Operations validation date: **10/03/2016**
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:	George Price Highway Rehabilitation	Loan Number:	3344/OC-BL
Executing Agency (EA):	MINISTRY OF WORKS AND TRNSPORTATION		
Team Leader:		Sector/Subsector:	MAJOR HIGHWAYS
Operation Type:	Loan Operation	Overall Stage:	Disbursing (From eligibility until all the Operations 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		\$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

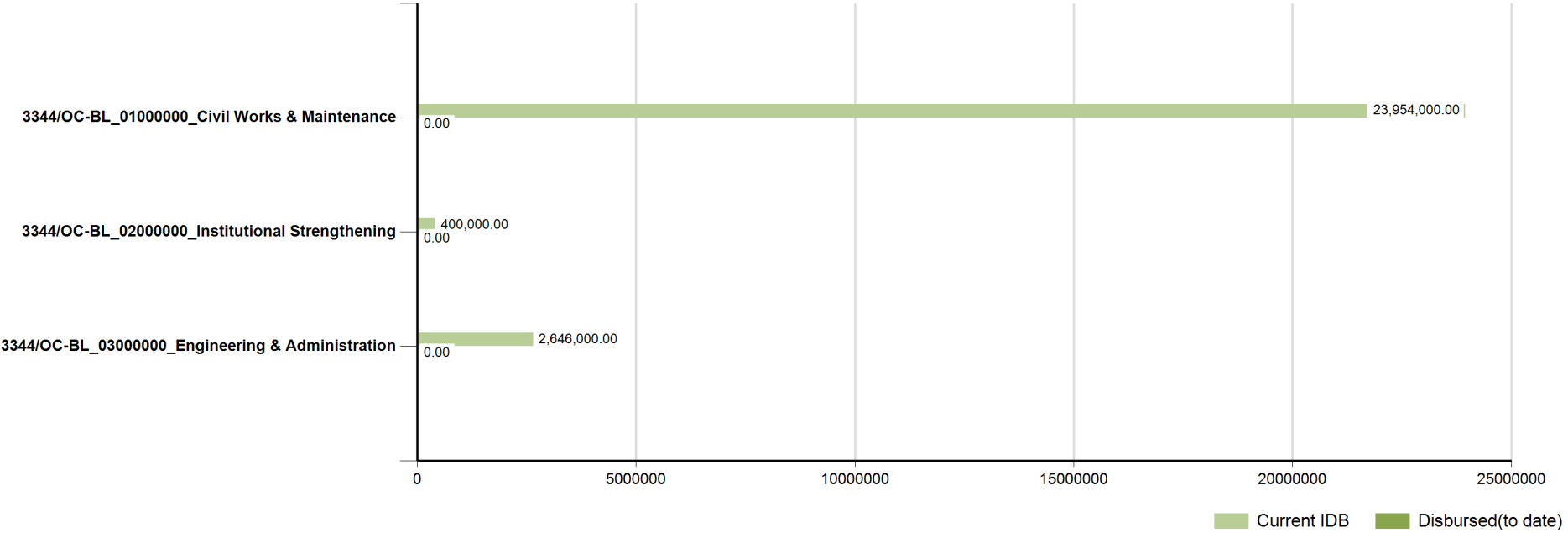
Environmental and Social Safeguards

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:	

Expense Categories by Loan Contract (cumulative values)



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).	P3.20
						The goal was estimated by comparison with the index for the Bank's D countries within the region.	P(a)
							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

Outcomes

Outcome:	1 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	
							P	3.41
1.0 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(a)	
						A		

Outcome:	2 Reduction in travel time
----------	----------------------------

Observation:	Field Survey
--------------	--------------

[illegible]

2.2 Average travel times along the GPH project section - 03 Truck Med (BEL)		Minutes	29.00	2014	Ex-post economic evaluation to be carried out by the Bank during the Project Completion Report	Field Survey	P	26.61
							P(a)	
							A	
2.3 Average travel times along the GPH project section - 04 Truck Heavy (BEL)		Minutes	28.37	2014	Ex-post economic evaluation to be carried out by the Bank during the Project Completion Report	Field Survey	P	26.29
							P(a)	
							A	
2.4 Average travel times along the GPH project section - 05 Motorcycle (BEL)		Minutes	22.16	2014	Ex-post economic evaluation to be carried out by the Bank during the Project Completion Report	Field Survey	P	20.62
							P(a)	
							A	
Outcome:	3 Improve the overall safety of the motorist who utilize this road segment							
Observation:	Baseline: National information is derived from the 2012 iRAP report. An assumption has been made that the number of fatalities and accidents on the project section is proportional to the relative length of the intervention corridor against the total trunk network.							

Indicators	Flags*	Unit of Measure	Baseline	Baseline Year	Means of verification	Observations	EOP	
							P	
3.0 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.	4.26	
							P(a)	
							A	

3.1 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:	4 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	
4.0 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)	
							A	

Outcome:	5 Institutional Strengthening
Observation:	

Indicators	Flags*	Unit of Measure	Baseline	Baseline Year	Means of verification	Observations	EOP	
							P	
5.0 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)	
							A	
5.1 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	
5.2 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 - 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 & Maintenance		Physical Progress			Financial Progress		
Outputs	Unit of Measure		2016	EOP		2016	EOP
Bridge constructed/rehabilitated	m	P	0.00	2,830.00	P	0.00	3,476,000.00
		P(a)	0.00	100.00	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)	Roads (km)	P	0.00	31.00	P	274,400.00	21,694,000.00
		P(a)	0.00	31.00	P(a)	274,400.00	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		2016	EOP		2016	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	1.00	1.00	P	200,000.00	200,000.00
		P(a)	1.00	1.00	P(a)	200,000.00	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	1.00	1.00	A	6,964.00	6,964.00
Engineering & Administration		Physical Progress			Financial Progress		
Outputs	Unit of Measure		2016	EOP		2016	EOP
Administration and Project Execution Support	No. of unit	P	1.00	1.00	P	287,856.00	1,747,000.00
		P(a)	1.00	1.00	P(a)	287,856.00	1,747,000.00
		A	1.00	0.00	A	3,750.00	3,750.00
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	1.00	3.00	P	0.00	350,000.00
		P(a)	1.00	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		2016	Total Cost
	P	\$762,256.00	\$28,528,000.00
	P(a)	\$762,256.00	\$28,528,000.00
	A	\$10,714.00	\$10,714.00

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.