

PMR Operational Report

Operation Number	BL-L1019	Chief of Operations Validation Date	10/05/17
Year- PMR Cycle	First period Jan-Jun 2017	Division Chief Validation Date	
Last Update	10/05/17	Country Representative Validation Date	
PMR Validation Stage	Validated by Chief of Operations		

Basic Data

Operation Profile

Operation Name	George Price Highway Rehabilitation	Loan Number	3344/OC-BL
Executing Agency	MINISTRY OF WORKS AND TRNSPORTATION	Sector/Subsector	TR-VPR - TRANSPORT-MAJOR HIGHWAYS
Team Leader	MONTER FLORES, ERNESTO	Overall Stage	Disbursing (From eligibility until all the Operations are closed)
Operation Type	Loan Operation	Country	BELIZE
Lending Instrument	Investment Loan	Convergence related Operation(s)	
Borrower	BELIZE		

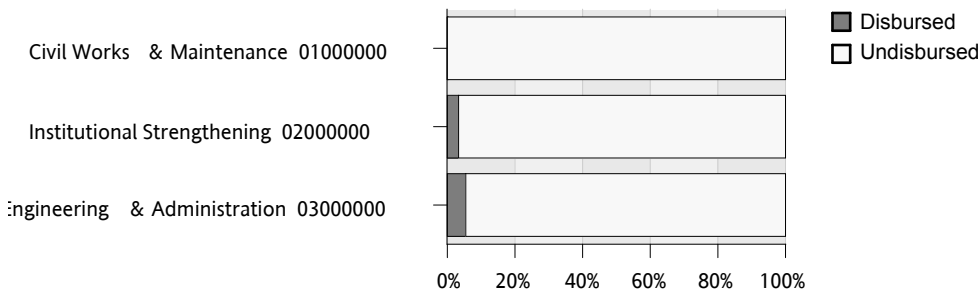
Environmental and Social Safeguards

Impacts Category	B	Was/Were the objective(s) of this operation reformulated?	NO
Safeguard Performance Rating		Date of approval	
Safeguard Performance Rating - Rationale			

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
BL-L1019	27,000,000	27,000,000	1,528,000	0	28,528,000	27,000,000	249,319.25	0.92%	26,750,680.75
Aggregated	27,000,000	27,000,000	1,528,000	0	28,528,000	27,000,000	249,319.25	0.92%	26,750,680.75

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.

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IMPACTS

Impact Nbr. 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

Indicator		Unit of Measure	Baseline	Baseline Year		2020	EOP 2020
0.0	Belize's Quality of roads	index	3.0	2012	P		3.20
					P(a)		
					A		

Details

Means of verification: The Global Competitiveness Report - World Economic Forum

Observations: 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.

Pro-Gender No **Pro-Ethnicity** No

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OUTCOMES

Outcome Nbr. 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

Indicator		Unit of Measure	Baseline	Baseline Year		2020	EOP 2020
0.0	Vehicle operating cost - GPH project section	USD/KM	3.63	2014	P		3.41
					P(a)		
					A		
Details							
Means of verification: Ex-post economic evaluation to be carried out by the Bank during the Project Completion Report							
Observations: 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							
Pro-Gender		No			Pro-Ethnicity		No

Outcome Nbr. 1: Reduction in travel time

Observation: Field Survey

Indicator		Unit of Measure	Baseline	Baseline Year		2020	EOP 2020
1.0	Average travel times along the GPH project section - 01 Car, Utilities 4WD (BEL)	Minutes	23.25	2014	P		19.94
					P(a)		
					A		
Details							
Means of verification: Ex-post economic evaluation to be carried out by the Bank during the Project Completion Report							
Observations: Field Survey							
Pro-Gender		No		Pro-Ethnicity		No	
Indicator		Unit of Measure	Baseline	Baseline Year		2020	EOP 2020
1.1	Average travel times along the GPH project section - 02 Bus 35+ passenger (BEL)	Minutes	29.93	2014	P		28.67
					P(a)		
					A		
Details							
Means of verification: Ex-post economic evaluation to be carried out by the Bank during the Project Completion Report							
Observations: Field Survey							
Pro-Gender		No		Pro-Ethnicity		No	

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Indicator		Unit of Measure	Baseline	Baseline Year		2020	EOP 2020
1.2	Average travel times along the GPH project section -03 Truck Med (BEL)	Minutes	29.0	2014	P		26.61
					P(a)		
					A		

Details

Means of verification: Ex-post economic evaluation to be carried out by the Bank during the Project Completion Report

Observations: Field Survey

Pro-Gender No **Pro-Ethnicity** No

Indicator		Unit of Measure	Baseline	Baseline Year		2020	EOP 2020
1.3	Average travel times along the GPH project section -04 Truck Heavy (BEL)	Minutes	28.37	2014	P		26.29
					P(a)		
					A		

Details

Means of verification: Ex-post economic evaluation to be carried out by the Bank during the Project Completion Report

Observations: Field Survey

Pro-Gender No **Pro-Ethnicity** No

Indicator		Unit of Measure	Baseline	Baseline Year		2020	EOP 2020
1.4	Average travel times along the GPH project section -05 Motorcycle (BEL)	Minutes	22.16	2014	P		20.62
					P(a)		
					A		

Details

Means of verification: Ex-post economic evaluation to be carried out by the Bank during the Project Completion Report

Observations: Field Survey

Pro-Gender No **Pro-Ethnicity** No

Outcome Nbr. 2: 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.

Indicator		Unit of Measure	Baseline	Baseline Year		2020	EOP 2020
2.0	Reduction in the number of accidents per year on	No.	5.1	2014	P		4.26

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2.0	the GPH project section: (i) Fatalities	No.	5.1	2014	P(a)		
					A		

Details

Means of verification: Official report from the Ministry of Works and Transport through the Project Execution Unit

Observations: 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.

Pro-Gender	No	Pro-Ethnicity	No
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Indicator		Unit of Measure	Baseline	Baseline Year		2020	EOP 2020
2.1	Reduction in the number of accidents per year on the GPH project section: (ii) severely injured victims	No	51.4	2014	P		42.64
					P(a)		
					A		

Details

Means of verification: Official report from the Ministry of Works and Transport through the Project Execution Unit

Observations: 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.

Pro-Gender	No	Pro-Ethnicity	No
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Outcome Nbr. 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.

Indicator		Unit of Measure	Baseline	Baseline Year		2020	EOP 2020
3.0	Number of days in which the road is impassable due to a flooding event	Days p/yr	4.0	2014	P		1.00
					P(a)		
					A		

Details

Means of verification: Reports by the Ministry of Works and Transport

Observations: 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.

Pro-Gender	No	Pro-Ethnicity	No
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Outcome Nbr. 4: Institutional Strengthening

Observation:

Indicator		Unit of Measure	Baseline	Baseline Year		2020	EOP 2020
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OUTCOMES

4.0	MOWT strengthened in Structuring of performance based contracts	# of Public off trained	0.0	2014	P		12.00
					P(a)		
					A		
Details							
Means of verification: Reports by the Ministry of Works and Transport							
Pro-Gender		No		Pro-Ethnicity		No	
Indicator		Unit of Measure	Baseline	Baseline Year		2020	EOP 2020
4.1	MOWT strengthened in Environmental safeguards application in accordance to IDB policies	# of Public off trained	0.0	2014	P		20.00
					P(a)		
					A		
Details							
Means of verification: Reports by the Ministry of Works and Transport							
Pro-Gender		No		Pro-Ethnicity		No	
Indicator		Unit of Measure	Baseline	Baseline Year		2020	EOP 2020
4.2	MOWT strengthened in AASHTO HDM-4 highway design and testing codes	# of Public off trained	0.0	2014	P		20.00
					P(a)		
					A		
Details							
Means of verification: Reports by the Ministry of Works and Transport							
Pro-Gender		No		Pro-Ethnicity		No	

RESULTS MATRIX

OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

Component Nbr. 1 Civil Works & Maintenance

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2017	EOP 2020	2017	EOP 2020
1.1	Bridge constructed/rehabilitated	m	P	0	2,830	695,200	3,476,000
			P(a)	0	485	695,200	3,476,000
			A	0	0	0	0
1.2	Kilometers of a regional integration road rehabilitated to national standards (includes the following milestones)	Roads (km)	P	0	31	2,761,000	21,694,000
			P(a)	0	31	3,035,400	21,694,000
			A	0	0	0	0
1.3	Kilometers of Roads Maintained after completion of works	Km	P	0	31	0	312,000
			P(a)	0	31	0	312,000
			A	0	0	0	0

Component Nbr. 2 Institutional Strengthening

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2017	EOP 2020	2017	EOP 2020
2.1	Training events in structuring of performance based contracts	No	P	0	1	0	100,000
			P(a)	0	1	0	100,000
			A	0	1	13,301	19,638
2.2	Training events in environmental safeguards application in accordance to IDB policies	No	P	0	1	0	200,000
			P(a)	1	1	100,000	200,000
			A	0	0	0	0
2.3	Training events in AASHTO HDM4 highway design and testing codes	No.	P	1	1	0	100,000
			P(a)	0	1	0	100,000
			A	0	1	0	6,964

Component Nbr. 3 Engineering & Administration

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2017	EOP 2020	2017	EOP 2020
3.1	Administration and Project Execution Support	No. of unit	P	1	1	364,786	1,747,000
			P(a)	1	1	508,116	1,747,000
			A	1	0	195,246.93	339,772.93
3.2	Additional Studies: (i) Sector; (ii) Environmental and Social; (iii) Technical; and, (iv) Engineering designs	No. of studies	P	1	4	112,250	449,000
			P(a)	0	4	112,250	449,000
			A	0	0	0	0
3.3	Monitoring & Evaluation	No. of Reports	P	0	3	46,000	350,000
			P(a)	0	3	46,000	350,000
			A	0	0	0	0
3.4	Financial Audits	No. of Reports	P	1	4	25,000	100,000
			P(a)	0	3	25,000	100,000
			A	0	0	0	0

Total Cost

	Total Cost	P			4,004,236	28,528,000
		P(a)			4,521,966	28,528,000
		A			208,547.93	366,374.93

CHANGES TO THE MATRIX

No information available for this section