

PMR Operational Report

| | | | |
|-----------------------------|----------------------------------|---|----------|
| Operation Number | BL-L1019 | Chief of Operations Validation Date | 10/25/19 |
| Year- PMR Cycle | First period Jan-Jun 2019 | Division Chief Validation Date | |
| Last Update | 10/21/19 | 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) | BL-L1029 |
| Borrower | BELIZE | | |

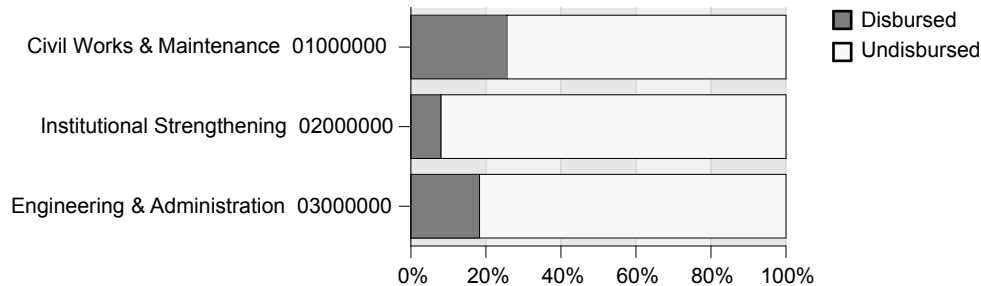
Environmental and Social Safeguards

| | | | |
|---|---|--|----|
| 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 | 12,381,822.25 | 45.86% | 14,618,177.75 |
| BL-L1029 | 7,000,000 | 7,000,000 | 0 | 0 | 7,000,000 | 7,000,000 | 0 | 0.00% | 7,000,000 |
| Aggregated | 34,000,000 | 34,000,000 | 1,528,000 | 0 | 35,528,000 | 34,000,000 | 12,381,822.25 | 36.42% | 21,618,177.75 |

Expense Categories by Loan Contract (cumulative values)



Please 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.

PMR Operational Report

RESULTS MATRIX

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 | 2023 | EOP 2023 |
|---|---------------------------|-----------------|---------------|---------------|------|------|------|----------|
| 0.0 | Belize's Quality of roads | index | 3.00 | 2012 | P | | | 3.20 |
| | | | | | P(a) | | | 3.20 |
| | | | | | 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 | | | |

PMR Operational Report

RESULTS MATRIX

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 2023 |
|--|--|-----------------|---------------|---------------|------|------|----------|
| 0.0 | Vehicle operating cost - GPH project section | USD/KM | 3.63 | 2014 | P | | 3.41 |
| | | | | | P(a) | | 3.41 |
| | | | | | 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 2023 |
|---|--|-----------------|---------------|---------------|------|------|----------|
| 1.0 | Average travel times along the GPH project section - 01 Car, Utilities 4WD (BEL) | Minutes | 23.25 | 2014 | P | | 19.94 |
| | | | | | P(a) | | 19.94 |
| | | | | | 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 2023 |
| 1.1 | Average travel times along the GPH project section - 02 Bus 35+ passenger (BEL) | Minutes | 29.93 | 2014 | P | | 28.67 |
| | | | | | P(a) | | 28.67 |
| | | | | | 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 | | |

PMR Operational Report

RESULTS MATRIX

OUTCOMES

| Indicator | | Unit of Measure | Baseline | Baseline Year | | 2020 | EOP 2023 |
|-----------|--|-----------------|----------|---------------|------|------|----------|
| 1.2 | Average travel times along the GPH project section -03 Truck Med (BEL) | Minutes | 29.00 | 2014 | P | | 26.61 |
| | | | | | P(a) | | 26.61 |
| | | | | | 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 2023 |
|-----------|--|-----------------|----------|---------------|------|------|----------|
| 1.3 | Average travel times along the GPH project section -04 Truck Heavy (BEL) | Minutes | 28.37 | 2014 | P | | 26.29 |
| | | | | | P(a) | | 26.29 |
| | | | | | 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 2023 |
|-----------|---|-----------------|----------|---------------|------|------|----------|
| 1.4 | Average travel times along the GPH project section -05 Motorcycle (BEL) | Minutes | 22.16 | 2014 | P | | 20.62 |
| | | | | | P(a) | | 20.62 |
| | | | | | 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 2023 |
|-----------|--|-----------------|----------|---------------|---|------|----------|
| 2.0 | Reduction in the number of accidents per year on | No. | 5.10 | 2014 | P | | 4.26 |

PMR Operational Report

RESULTS MATRIX

OUTCOMES

| | | | | | | | |
|-----|---|-----|------|------|------|--|------|
| 2.0 | the GPH project section: (i) Fatalities | No. | 5.10 | 2014 | P(a) | | 4.26 |
| | | | | | 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 |
|-------------------|----|----------------------|----|

| Indicator | | Unit of Measure | Baseline | Baseline Year | | 2020 | EOP 2023 |
|-----------|---|-----------------|----------|---------------|------|------|----------|
| 2.1 | Reduction in the number of accidents per year on the GPH project section: (ii) severely injured victims | No | 51.40 | 2014 | P | | 42.64 |
| | | | | | P(a) | | 42.64 |
| | | | | | 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 |
|-------------------|----|----------------------|----|

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 2023 |
|-----------|--|-----------------|----------|---------------|------|------|----------|
| 3.0 | Number of days in which the road is impassable due to a flooding event | Days p/yr | 4.00 | 2014 | P | | 1.00 |
| | | | | | P(a) | | 1.00 |
| | | | | | 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 |
|-------------------|----|----------------------|----|

Outcome Nbr. 4: Institutional Strengthening

Observation:

| Indicator | | Unit of Measure | Baseline | Baseline Year | | 2020 | EOP 2023 |
|-----------|--|-----------------|----------|---------------|--|------|----------|
|-----------|--|-----------------|----------|---------------|--|------|----------|

PMR Operational Report

RESULTS MATRIX

OUTCOMES

| | | | | | | | |
|-----|---|-------------------------|------|------|------|--|-------|
| 4.0 | MOWT strengthened in Structuring of performance based contracts | # of Public off trained | 0.00 | 2014 | P | | 12.00 |
| | | | | | P(a) | | 12.00 |
| | | | | | 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 2023 |
|-----------|---|-------------------------|----------|---------------|------|------|----------|
| 4.1 | MOWT strengthened in Environmental safeguards application in accordance to IDB policies | # of Public off trained | 0.00 | 2014 | P | | 20.00 |
| | | | | | P(a) | | 20.00 |
| | | | | | 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 2023 |
|-----------|--|-------------------------|----------|---------------|------|------|----------|
| 4.2 | MOWT strengthened in AASHTO HDM-4 highway design and testing codes | # of Public off trained | 0.00 | 2014 | P | | 20.00 |
| | | | | | P(a) | | 20.00 |
| | | | | | 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 | |
|-----|---|-----------------|------|-------------------|----------|--------------------|--------------|
| | | | | 2019 | EOP 2023 | 2019 | EOP 2023 |
| 1.1 | Bridge constructed/rehabilitated | m | P | 0 | 222 | 0 | 3,476,000 |
| | | | P(a) | 200 | 485 | 703,108 | 3,476,000 |
| | | | A | 100 | 200 | 421,868 | 3,194,760 |
| 1.2 | Kilometers of a regional integration road rehabilitated to national standards (includes the following milestones) | Roads (km) | P | 31 | 31 | 9,801,000 | 21,694,000 |
| | | | P(a) | 10 | 31 | 7,000,000 | 28,294,000 |
| | | | A | 6 | 13 | 4,625,646 | 11,058,139.6 |
| 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 | |
|-----|---|-----------------|------|-------------------|----------|--------------------|-----------|
| | | | | 2019 | EOP 2023 | 2019 | EOP 2023 |
| 2.1 | Training events in structuring of performance based contracts | No | P | 1 | 1 | 100,000 | 100,000 |
| | | | P(a) | 0 | 1 | 80,362 | 100,000 |
| | | | A | 0 | 1 | 0 | 19,638 |
| 2.2 | Training events in environmental safeguards application in accordance to IDB policies | No | P | 0 | 1 | 0 | 200,000 |
| | | | P(a) | 0 | 1 | 100,000 | 200,000 |
| | | | A | 0 | 1 | 0 | 18,856.08 |
| 2.3 | Training events in AASHTO HDM4 highway design and testing codes | No. | P | 0 | 1 | 0 | 100,000 |
| | | | P(a) | 0 | 1 | 25,000 | 100,000 |
| | | | A | 0 | 1 | 0 | 6,964 |

Component Nbr. 3 Engineering & Administration

| | Output | Unit of Measure | | PHYSICAL PROGRESS | | FINANCIAL PROGRESS | |
|-----|---|-----------------|------|-------------------|----------|--------------------|------------|
| | | | | 2019 | EOP 2023 | 2019 | EOP 2023 |
| 3.1 | Administration and Project Execution Support | No. of unit | P | 1 | 1 | 364,786 | 1,747,000 |
| | | | P(a) | 1 | 1 | 350,000 | 1,947,000 |
| | | | A | 0.5 | 0 | 110,553 | 784,529.93 |
| 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) | 1 | 4 | 200,000 | 449,000 |
| | | | A | 0 | 1 | 0 | 21,056.08 |
| 3.3 | Monitoring & Evaluation | No. of Reports | P | 0 | 3 | 46,000 | 350,000 |
| | | | P(a) | 1 | 3 | 100,000 | 450,000 |
| | | | A | 0 | 0 | 0 | 0 |
| 3.4 | Financial Audits | No. of Reports | P | 1 | 4 | 25,000 | 100,000 |
| | | | P(a) | 1 | 5 | 25,000 | 200,000 |
| | | | A | 1 | 2 | 16,250 | 33,000 |

Total Cost

| | | | | | | |
|--|------------|------|--|--|------------|---------------|
| | Total Cost | P | | | 10,449,036 | 28,528,000 |
| | | P(a) | | | 8,583,470 | 35,528,000 |
| | | A | | | 5,174,317 | 15,136,943.69 |

PMR Operational Report

CHANGES TO THE MATRIX

| Section | Name | Reasons | Type of Change | Subtype | Modified By | Entered in the System |
|---------|---|--|----------------|-----------------------------|-------------|-----------------------|
| Output | Bridge constructed/ rehabilitated | (1) In order to make the units of the physical output indicators consistent with the CRF indicators the values were converted from imperial to metric. For Output 1.1 in the PMR, the unit already reflects the metric units and most of the values have been adjusted accordingly except for the P values which are still in imperial (see Results Matrix in attached BL-L1019 Loan Proposal). The change to the output indicator would be to replace the P values in the PMR with the original one converted for square yards to meters. | Modify Output | Modify Financial P(a) value | CHRISP | 09/04/2019 |
| | | | | Modify Physical P value | MERODRIGUEZ | 09/05/2019 |
| | Financial Audits | The number of audits had to be increased to cover the disbursement period of the BL-L1029. | Modify Output | Modify Financial P(a) value | CHRISP | 09/04/2019 |
| | Kilometers of a regional integration road rehabilitated to national standards (includes the following milestones) | The outs were revised taking into account the disbursement period of BL-L1029. | Modify Output | Modify Financial P(a) value | CHRISP | 09/04/2019 |

PMR Operational Report

IMPLEMENTATION STATUS AND LEARNING

Lesson Learned - Categories

Others - Technical-Sectorial Dimensions