

PMR Public Report

Operation Number	BL-L1029	Chief of Operations Validation Date	10/15/21
Year- PMR Cycle	First period Jan-Jun 2021	Division Chief Validation Date	
Last Update	10/12/21	Country Representative Validation Date	
PMR Validation Stage	Validated by Chief of Operations		

Basic Data

Operation Profile

Operation Name	Additional Financing for George Price Highway Rehabilitation Project	Loan Number	4616/OC-BL
Executing Agency	Ministry of Works	Sector/Subsector	TRANSPORT-MAJOR HIGHWAYS
Team Leader	PERSAUD, CHRISTOPHER	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-L1019
Borrower	BELIZE		

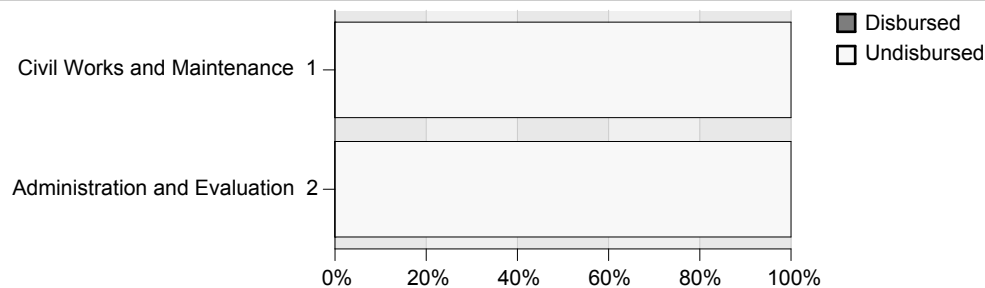
Environmental and Social Safeguards

Impacts Category	B	Was/Were the objective(s) of this operation reformulated?	NO
Safeguard Performance Rating	Partially Satisfactory	Date of approval	
Safeguard Performance Rating - Rationale	The Environmental and Social Management Plan (ESMP) and the Resettlement Plan (RP) have mostly been implemented satisfactorily. However, there are still some important actions associated with resettlement (mainly economic displacement and pending compensations related to economic displacement), with health and safety, and with disaster risk management activities that need to be taken to ensure full compliance.		

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	24,481,822.25	90.67%	2,518,177.75
BL-L1029	7,000,000	7,000,000	0	0	7,000,000	7,000,000	1,000,000	14.29%	6,000,000
Aggregated	34,000,000	34,000,000	1,528,000	0	35,528,000	34,000,000	25,481,822.25	74.95%	8,518,177.75

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.

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General Development Objectives

General Development Objectives Nbr. 0: Increased quality of roads

Observation:

	Indicator	Unit of Measure	Baseline	Baseline Year	Expected Year of Achievement		Target
0.0	Belize's Quality of roads	index	3.00	2012	2023	P	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

The General Development
bjective indicator target is
expected to be observed by
the operation's "Fully
Justified" date
in Convergence (CO)

No

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Specific Development Objectives

Specific Development Objectives 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	2023	EOP 2023
0.0	Vehicle operating cost - GPH project section	USD/KM	3.63	2014	P		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

Specific Development Objectives Nbr. 1: Reduction in travel time

Observation: Field Survey

Indicator	Unit of Measure	Baseline	Baseline Year		2020	2023	EOP 2023
1.0	Average travel times along the GPH project section - 01 Car, Utilities 4WD (BEL)	Minutes	23.25	2014	P		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	2023	EOP 2023
1.1	Average travel times along the GPH project section - 02 Bus 35+ passenger (BEL)	Minutes	29.93	2014	P		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

Indicator	Unit of Measure	Baseline	Baseline Year		2020	2023	EOP 2023
1.2	Average travel times along the GPH project section -03 Truck Med (BEL)	Minutes	29.00	2014	P		26.61

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Specific Development Objectives

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

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Specific Development Objectives

Pro-Gender		No	Pro-Ethnicity				No	
Indicator		Unit of Measure	Baseline	Baseline Year		2020	2023	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
					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	

Specific Development Objectives 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	2023	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
					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			

Specific Development Objectives Nbr. 4: Institutional Strengthening

Observation:

Indicator		Unit of Measure	Baseline	Baseline Year		2020	2023	EOP 2023
4.0	MOWT strengthened in Structuring of performance based contracts	# of Public off trained	0.00	2014	P			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	2023	EOP 2023

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Specific Development Objectives

4.1	MOWT strengthened in Environmental safeguards application in accordance to IDB policies	# of Public off trained	0.00	2014	P			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	2023	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
					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	
				2021	EOP 2023	2021	EOP 2023
1.1	Bridge constructed/rehabilitated	m	P		222		6,336,000
			P(a)		485	954,440.5	6,336,000
			A		485	339,858	5,721,417.5
1.2	Kilometers of a regional integration road rehabilitated to national standards (includes the following milestones)	Km	P		31	4,000,000	30,714,000
			P(a)	10	31	4,000,000	30,714,000
			A	0	19.2	3,721,845	24,975,055.6
1.3	Kilometers of Roads Maintained after completion of works	Km	P		31		312,000
			P(a)	15	31		312,000
			A	0	0		0

Component Nbr. 2 Institutional Strengthening

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2021	EOP 2023	2021	EOP 2023
2.1	Training events in structuring of performance based contracts	No	P		1		100,000
			P(a)		1		100,000
			A		1		54,951
2.2	Training events in environmental safeguards application in accordance to IDB policies	No	P		1		200,000
			P(a)		1	40,000	200,000
			A		1	0	18,856.08
2.3	Training events in AASHTO HDM4 highway design and testing codes	No.	P		1		100,000
			P(a)		1		100,000
			A		1	15,400	22,364

Component Nbr. 3 Engineering & Administration

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2021	EOP 2023	2021	EOP 2023
3.1	Administration and Project Execution Support	No. of unit	P		1	100,000	1,947,000
			P(a)	1	1	300,000	1,947,000
			A	0.5	0	150,054	1,630,584.93
3.2	Additional Studies: (i) Sector; (ii) Environmental and Social; (iii) Technical; and, (iv) Engineering designs	No. of studies	P		4		449,000
			P(a)	3	4	40,000	449,000
			A	0	1	0	27,301.08
3.3	Monitoring & Evaluation	No. of Reports	P		3		450,000
			P(a)	1	3	50,000	450,000
			A	0	1	26,993	45,733
3.4	Financial Audits	No. of Reports	P		4	110,000	420,000
			P(a)	1	5	100,000	420,000
			A	1	4	15,003	90,091

Total Cost

	Total Cost	P				4,210,000	41,028,000
		P(a)				5,484,440.5	41,028,000
		A				4,269,153	32,586,354.19

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CHANGES TO THE MATRIX

Section	Name	Type of Change	Subtype	Modified By	Entered in the System
Output	Kilometers of a regional integration road rehabilitated to national standards (includes the following milestones)	Modify Output	Modify Physical EOP P(a) value - caused by a change in the Physical P(a).	CHRISP	09/30/2021

RISKS AND PLANNED RESPONSES

Risk ID	Risk Status		Risk Taxonomy
1	Inactive		Economic and Financial Environment
	Response actions		
	1.0	Management Strategy	Status
		-	
Risk ID	Risk Status		Risk Taxonomy
2	Active		Sustainability
	Response actions		
	2.1	Management Strategy	Status
		MITIGATE	ACTIVE
Risk ID	Risk Status		Risk Taxonomy
3	Inactive		Political Environment
	Response actions		
	3.0	Management Strategy	Status
		-	
Risk ID	Risk Status		Risk Taxonomy
4	Active		Social Environment
	Response actions		
	4.0	Management Strategy	Status
		-	
Risk ID	Risk Status		Risk Taxonomy
5	Materialized		Human Resources
	Response actions		
	5.1	Management Strategy	Status
		MITIGATE	ACTIVE

RISKS AND PLANNED RESPONSES

Risk ID	Risk Status		Risk Taxonomy
6	Active		Institutional Environment
	Response actions		
	6.0	Management Strategy	Status
		-	

Risk ID	Risk Status		Risk Taxonomy
7	Active		Institutional Environment
	Response actions		
	7.0	Management Strategy	Status
		-	

Risk ID	Risk Status		Risk Taxonomy
8	Inactive		Political Environment
	Response actions		
	8.0	Management Strategy	Status
		-	

Risk ID	Risk Status		Risk Taxonomy
9	Inactive		Goods, and Services
	Response actions		
	9.0	Management Strategy	Status
		-	

Risk ID	Risk Status		Risk Taxonomy
10	Inactive		Social Environment
	Response actions		
	10.0	Management Strategy	Status
		-	

RISKS AND PLANNED RESPONSES

Risk ID	Risk Status		Risk Taxonomy
11	Materialized		Institutional Environment
	Response actions		
	11.1	Management Strategy	Status
		MITIGATE	ACTIVE

Risk ID	Risk Status		Risk Taxonomy
12	Active		Natural Environment
	Response actions		
	12.1	Management Strategy	Status
		ACCEPT	ACTIVE

Risk ID	Risk Status		Risk Taxonomy
13	Inactive		Social Environment
	Response actions		
	13.0	Management Strategy	Status
		-	

Risk ID	Risk Status		Risk Taxonomy
14	Active		Natural Environment
	Response actions		
	14.1	Management Strategy	Status
		SHARE	ACTIVE
	14.2	Management Strategy	Status
		SHARE	ACTIVE

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IMPLEMENTATION STATUS AND LEARNING

Lesson Learned - Categories

Others - Organizational and Managerial Dimensions