



GOVERNMENT OF BELIZE

**PUBLIC SECTOR INVESTMENT
PROGRAMME REPORT**

Quarter ended June 30, 2019

**Ministry of Economic Development, Petroleum,
Investment, Trade and Commerce**

April 1, 2020

SUMMARY OF ONGOING PROJECTS
PUBLIC SECTOR INVESTMENT PROGRAMME 2019/2020
QUARTER ENDED JUNE 30, 2019

PROJECT		DESCRIPTION	FUNDING AGENCY	EXECUTING AGENCY	L/G	COST (BZD)
INFRASTRUCTURE						
ROADS, STREETS, DRAINS & BRIDGES						
1	San Ignacio/ Santa Elena Bypass (Macal Bridge) Project	Construction of a bypass road and new all-weather bridge across the Macal River to increase the efficiency of road transportation in and through San Ignacio and Santa Elena. The project also includes activities to determine the extent of vehicle overloading and the accompanying economic and financial impacts. Additional works were identified along the George Price Highway to make use of surplus funds in the project. These are packaged as Lot 5 which includes the rehabilitation of 1,870 m of the G. Price Highway (Loma Luz Intersection to the Hawkesworth Bridge); 160 m along Liberty Street (GPH intersection - GP Avenue intersection); and 1,940 m of the George Price Avenue (Loma Luz Blvd - Hawkesworth Bridge).	CDB	MOW	L	49,438,000
			GOB		C	8,917,000
			TOTAL			\$58,355,000
2	Fifth Road (Phillip S.W. Goldson Highway Upgrading) Project	Upgrade of the Phillip Goldson Highway between the Airport Junction and the Chetumal Street Roundabout (including the Haulover Bridge).	CDB	MOW	L	59,438,000
			CDB		G	222,000
			CDF		G	4,545,980
			GOB		C	19,000,000
			OFID		L	24,000,000
			TOTAL			\$107,205,980
3	Belize City Southside Poverty Alleviation (Phase 2)	Infrastructural, social and economic improvements in Southside Belize City. MOW is responsible for drainage works, street and drainage improvement. Full responsibility for implementation has reverted to the MOW.	OFID	MOW	L	22,000,000
			GOB		C	14,000,000
			TOTAL			\$36,000,000
4	Airport Link Road Construction Project	Construction of a new road, approximately 5 mls in length, connecting from the Western Highway (MI 8.2) to the existing Airport Access Road.	OFID	MOW	L	23,560,000
			GOB		C	15,687,806
			TOTAL			\$39,247,806
5	Rehabilitation of the Hummingbird Highway	Resurfacing of the Hummingbird Highway from Belmopan to Dangriga and the upgrade of 6 single-lane bridges to double-lane.	OFID	MOW	L	24,000,000
			KFAED		L	24,615,400
			GOB		C	12,925,000
			GOB		C	11,221,485
			TOTAL			\$72,761,885
6	Belize Road Safety Project	Infrastructural improvements, education and awareness campaigns, enhancement of road accident emergency services, road safety management capacity building and enforcement activities focused along the George Price Highway from Belize City to Belmopan and thoroughfares including the Ring Road in Belmopan, targeting a reduction in deaths and serious injuries associated with road traffic accidents.	CDB	MEDP	L	23,541,817
			GOB		C	5,020,000
			TOTAL			\$28,561,817
7	Climate Resilient Infrastructure Project (CRIP)	To enhance the resilience of road infrastructure against flood risk and impacts of climate change; and to improve the Borrower's capacity to respond promptly and effectively in an eligible crisis or emergency.	WB	SIF	L	60,000,000
			GOB		C	168,750
			TOTAL			\$60,168,750
8	National Road Rehabilitation Program	Upgrade and rehabilitation of roads, streets and drains in Belize City and District Towns including San Pedro	GOV/PC	MOW	L	112,000,000
			TOTAL			\$112,000,000
9	George Price Highway Rehabilitation Project	Rehabilitation of the George Price Highway road infrastructure between miles 47.90 in Belmopan and 67.30 in Santa Elena to national standards. Duration: 5 years, Nov. 2015 - Nov. 2020.	IADB	MOW	L	54,000,000
			IADB	MOW	L	14,000,000
			EU CIF	MOW	G	11,000,000
			GOB	MOW	C	3,056,000
			TOTAL			\$82,056,000
10	Hopkins Village Main Street & Water System (Phase I)	The Hopkins Main Street Road Project will address 3.15 km of road, including installation of the water main, from the Cemetery to the end of the Main Street. GoB will undertake road design, work supervision and future maintenance. Phase I covers the road (1.6 km from the cemetery to King Cassava junction; and 1.55 km from King Cassava to the end of the Hopkins Village main street) and the water main along the village main street. Phase 2: The Hopkins design considers a transmission line from the Southern Highway to the new water tank site, connected to the new distribution system and household metering.	EU/BAM 2013	MLLGRD/ MOW	G	4,075,000
			TOTAL			\$4,075,000
11	Technical and Economic Feasibility Study and Designs - Caracol Road	Consultancy services to determine the technical and economic feasibility of the rehabilitation of the Caracol road to paved standard, and prepare detailed engineering designs and bidding documents.	KFAED	MOW	G	1,472,300
			TOTAL			\$1,472,300

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PUBLIC SECTOR INVESTMENT PROGRAMME 2019/2020
QUARTER ENDED JUNE 30, 2019

PROJECT		DESCRIPTION	FUNDING AGENCY	EXECUTING AGENCY	L/G	COST (BZD)
12	Feasibility Study and Preparation of Detailed Designs of Manatee/Coastal Road	Consultancy services to update a feasibility study and prepare detailed designs for the upgrading of the Coastal Road and associated bridge works between the George Price and Hummingbird Highways	CDB/UK CIF	MOW	G	2,716,728
			GOB		C	407,172
			TOTAL			\$3,123,900
13	Feasibility Study and Detailed Designs of Crooked Tree Road and Causeway Upgrading - Belize	Feasibility study and preparation of detailed designs for the upgrade of the Crooked Tree Causeway and road to paved standard. The assignment began in January 2018.	CDB	MOW	G	800,000
			GOB		C	210,000
			TOTAL			\$1,010,000
14	Final Designs and Capacity building for Climate Vulnerability Reduction in Belize (BL-T1098)	Preparation of final designs for flood control works in Belize City; improvements to institutional capacity for climate adaptation planning in agriculture, tourism, housing, and emergency response; and support activities related to improved accessibility of risk information, damage assessment capacities and climate risk financing under the Climate Vulnerability Reduction Program. Operations ATN/JF-16295, 16296-BL.	IADB	IADB	G	840,000
				MOW	G	760,000
			TOTAL			\$1,600,000
15	Climate Vulnerability Reduction Programme	Interventions targeting reduced climate-related vulnerabilities of the tourism sector and flood control measures in Belize City. The program aims to improve Belize's governance for disaster risk management and climate change adaptation. <i>Start May 7, 2018; Terminal Disbursement Date – May 7, 2022</i>	IADB	MOW	L	20,000,000
			TOTAL			\$20,000,000
16	Feasibility Study and Final Design - Phillip Goldson Highway (Mls. 24.5 - 92, including Remate Rd.)	Preparation of a feasibility study and preliminary and detailed designs to upgrade the Philip S. W. Goldson Highway incorporating climate change, social inclusion, gender and safety considerations. Approved 22/5/2017; signed 11/6/2017; duration 10 mths; start date 1/6/2018; revised end date 1/6/2019.	CDB/UK CIF	MOW	G	4,514,224
			GOB		C	352,674
			TOTAL			\$4,866,898
17	Second Road Safety Project	Replication along the PSW Goldson Highway of the activities undertaken from Belize City into Belmopan through the Road Safety Project. The intervention will employ a multi-sectoral approach with a view to change behaviour through increased awareness and understanding of risks, improved traffic law enforcement and improving post-crash response.	CDB	MED	L	11,882,000
			GOB		G	2,880,000
			TOTAL			\$14,762,000
BUILDINGS & FACILITIES						
18	Marion Jones Stadium (Belize Sports Centre)	Upgrade of the Marion Jones Sports Complex. Current works (with funding from Mexico) include the supply and installation of lights for the complex and the design and construction of a facility to accommodate volleyball, basketball and other indoor sports.	GOV	MOECYS	G	2,000,000
			ROC		L	10,000,000
			GOB		C	18,000,000
			GOM		G	10,033,032
			TOTAL			\$40,033,032
19	The Benque Viejo del Carmen Football Complex		GOV/PC	BIL	L	4,987,813
			TOTAL			\$4,987,813
WATER AND SANITATION						
20	Detailed Designs - San Pedro, A.C. Water and Sewerage Expansion Project	Preparation of detailed designs, bidding documents, cost estimates and technical specifications for the proposed water and sewerage capital works on Ambergris Caye.	CDB	BWS	L	1,440,000
			CDB		G	198,000
			GIZ		G	251,752
			GOB/BWS		C	270,100
			TOTAL			\$2,159,852
21	Water Utility Climate Risk and Vulnerability Assessment	Consultancy services for the development of a Climate Risk and Vulnerability Assessment (CRVA) for 3 BWSL systems and formulation of an accompanying adaptation plan of action; and capacity enhancement of the BWSL in conducting CRVAs.	CDB	BWS	G	268,000
			GOB/BWS		C	68,000
			TOTAL			\$336,000
22	Hopkins Village (Ph. II), Hummingbird and Middlesex Water Systems	Rehabilitation of the existing Hopkins Village well system, installation of 9km of transmission lines; construction of a 55,000-gallon reinforced water tank, new pumphouse and chlorination building, and installation of 10km of distribution lines including residential and commercial metering. Hummingbird and Middlesex Works will include the rehabilitation of the existing dam site, installation of 0.7km of transmission lines; construction of a 32,000- gal. service water tank and two (2) 10,000-	EU/BAM 2013	MLLGRD/ MOW	G	2,860,000
			TOTAL			\$2,860,000
23	Pomona Water Supply System Upgrade	Rehabilitation of the well and pump site, electrical installation and tank repairs, and fencing of the well and pump site.	EU/BAM 2013	MLLGRD/ MOW	G	152,717
			TOTAL			\$152,717
24	Placencia Peninsula Wastewater Management Project: Nutrient Fate and Transport Study	Development of a comprehensive model to predict the transport and fate of nutrients and fecal bacteria in the Placencia Lagoon and surrounding coastal Caribbean Sea off the Placencia Peninsula; and recommendations of optimal locations for the proposed sewage treatment facility and final effluent disposal.	CDB	BWS	L	1,192,000
			CDB		G	800,000
			GOB/BWS		C	358,000
			TOTAL			\$2,350,000

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PUBLIC SECTOR INVESTMENT PROGRAMME 2019/2020
QUARTER ENDED JUNE 30, 2019

PROJECT		DESCRIPTION	FUNDING AGENCY	EXECUTING AGENCY	L/G	COST (BZD)
25	Third Water (South Ambergris Caye Water and Sewerage Expansion) Project	Acquisition of the privately-owned reverse osmosis plant on Ambergris Caye, expansion of water and sewerage systems on the island with climate considerations, installation of a solar energy system at the San Pedro water treatment site, development of a Gender Policy and Operational Strategy for Human Resource Management at BWS, improved communication and public education and stakeholder education.	CDB		L	17,034,000
			CDB		G	410,000
			GOB/BWS		C	4,362,000
			TOTAL			
TRANSPORTATION & COMMUNICATION						
26	Belize Motor Vehicle Registration and License System Project	Establishment of a centralised database to facilitate storage, integration and exchange of data and assist the overall development of transport services.	Taiwan ICDF	CITO/DOT	G	3,879,590
			GOB		C	1,777,068
			TOTAL			
ELECTRICITY						
SUB-TOTAL INFRASTRUCTURE						727,609,408
ECONOMIC SERVICES						
AGRICULTURE						
27	BAM Technical Assistance Team	To support the implementation of BAM 2012 and 2013	EU/BAM	NAO	G	5,318,726
			TOTAL			\$5,318,726
28	Mesoamerica without Hunger Programme: Improve Food and Nutrition Security and encourage healthy eating habits in Belize through strengthening the school feeding programme	1. Strengthen political and institutional framework that is effective and operational for the achievement of Food and Nutrition Security. 2. Enhance specific and effective institutionalisation to improve conditions, livelihoods and family agriculture resilience.	MEX - FAO	MOA	G	480,000
			GOB		C	27,000
			TOTAL			\$507,000
29	Support to Banana Growers	The support targets improved technical and agronomic practices, reduced environmental impacts of the industry, and improved labour and social conditions of workers and their households	EU	NAO	G	11,897,391
			TOTAL			\$11,897,391
30	Creating a Sustainable Sugarcane Industry in Northern Belize	Creation of a dedicated extension service to provide farmers access to technology and training and expansion of the SIMIS into a fully integrated system for monitoring cane production, harvesting practices and deliveries to the mill. This complements the EU-financed Institutional Strengthening of SIRDl.	IADB	SIRDl	G	2,064,068
			TOTAL			\$2,064,068
31	Genetic Improvement for Small Ruminant Production Project - Belize	This project aims to expand and improve the hardware facilities, human capacity building of the National Small Ruminant Breeding Centre in Central Farm; the introduction of new breeding sheep breeds to renew its source and increase breeding stock; and the establishment of a selection scheme to improve breeding sheep quality and quantity.	Taiwan ICDF	MOA	G	2,548,740
			GOB		C	700,210
			TOTAL			\$3,248,950
32	AMS 2013 Strengthening of Integrated Pest and Disease Management in the Sugar Industry		EU/AMS	SIRDl	G	2,000,000
					C	266,200
			TOTAL			\$2,266,200
33	Drainage and Best Practices (Programme Estimate 1)	Drainage improvements through the purchase of equipment, implementation of works and the development of a drainage master plan for the Sugar Belt. The drainage plan will address land and water and pest and disease management, environmental and sediment controls, and soil and topography conditions in the sugar belt.	EU/AMS	PEU/MOA	G	5,000,000
			TOTAL			\$5,000,000
34	Support to Banana Growers	Call for Proposals - Land clearing and preparation of banana farms.	EU	IICA	G	4,400,000
			TOTAL			\$4,400,000
TOURISM						
35	Belize City House of Culture and Downtown Rejuvenation Project (Belize City Rejuvenation Project)	Rejuvenation of Belize City's cultural heritage and identity, starting with downtown residences/ buildings.	ICDF	MOTCA	L	10,600,000
			GOB/BTB		C	4,539,130
			TOTAL			\$15,139,130
36	Sustainable Tourism Program II	Project aims to increase tourism employment, income and revenues through increased overnight tourism expenditures in the selected destinations while improving sector governance, promoting environmental sustainability and creating enabling conditions for private sector investment in overnight tourism.	IADB	MOTCA	L	30,000,000
			GOB		C	1,000,000
			TOTAL			\$31,000,000
BUSINESS & MARKET DEVELOPMENT						
37	Mayan House of Cacao & Chocolate Museum: More efficient market driven productive and competitive SMEs	Establishment of a Mayan House of Cacao & Chocolate Museum in Toledo.	EU/BRDP II	TCGA	G	1,000,000
			TCGA/ Others		C	187,500
			TOTAL			\$1,187,500

SUMMARY OF ONGOING PROJECTS
PUBLIC SECTOR INVESTMENT PROGRAMME 2019/2020
QUARTER ENDED JUNE 30, 2019

PROJECT		DESCRIPTION	FUNDING AGENCY	EXECUTING AGENCY	L/G	COST (BZD)
38	Establishment of the Belize Competition Authority	The project will develop policies, legal, institutional and administrative framework for a fair Competition Regime in Belize. The project was developed given Belize's commitments under the Economic Partnership Agreement (EPA) and CARICOM.	EU/EDF 10	DFT	G	2,028,363
			TOTAL			\$2,028,363
39	DFC 8th Consolidated Line of Credit	Funds provided to DFC for on lending in priority areas - student loans, SMEs, mortgage finance, agriculture and industrial credit, energy efficiency/ renewable energy; and technical assistance for capacity-building. The grant will finance consultancy services for strengthening DFC's due diligence for climate risk assessment of sub-projects and for institutional strengthening and capacity building.	CDB	DFC	L	40,000,000
			CDB	DFC	G	370,000
			TOTAL			\$40,370,000
40	Support for Repurposing Free Zones (aka Support for Export-led Development in the Corozal District (incl. the Corozal Free Zone)	Review of the Corozal Free Zone with a view to generating economic growth and employment in Corozal through the optimization of services and operations; specifically, increase GOB's capacity to identify new export opportunities for the CFZ (e.g. digital services outsourcing), and to simplify the tax system by suggesting adjustments to the regulation and operation of FZs, with a focus on Corozal.	IADB	IADB	G	300,000
			TOTAL			\$300,000
41	Leveraging Digital Technology for Improving the Business Climate in Belize	To test an approach for re-engineering and digitizing the delivery of services that are critical to improving the business climate in Belize through: design and pilot of a technological solution to streamline business processes and legislative review and drafting.	IADB (IFD/CTI)	PPD	L	440,000
					C	107,108
			TOTAL			\$327,108
ENVIRONMENT AND NATURAL RESOURCE MANAGEMENT						
42	Management and Protection of Key Biodiversity Areas in Belize	This project will strengthen natural resource management and biodiversity conservation in key biodiversity areas of Belize	GEF/WB	MFFESD	G	12,171,200
			GOB		C	6,000,000
			TOTAL			\$18,171,200
43	Belize Marine Conservation and Climate Adaptation Project	To implement priority ecosystem-based marine conservation and climate adaptation measures to strengthen the climate resilience of the Belize Barrier Reef System	AF	MFFESD	G	11,060,000
			GOB		C	2,895,000
			TOTAL			\$13,955,000
44	Biodiversity Finance Project (BIOFIN)	To quantify the biodiversity finance gap at the national level, for improving cost-effectiveness through mainstreaming of biodiversity into national development and sectoral planning, and for developing comprehensive national biodiversity finance strategies.	UNDP	MFFESD	G	1,060,000
			TOTAL			\$1,060,000
45	REDD+ Readiness Preparation Proposal (RPP)	Project will seek the establishment of a National Reference Scenario based on historical emissions from deforestation and forest degradation. A comprehensive REDD+ Strategy and a comprehensive framework for measuring results will be developed.	WB	MFFESD	L	7,600,000
			GOB		C	1,132,000
			GIZ/KBA		L	1,584,000
			TOTAL			\$10,316,000
46	Japan Caribbean Climate Change Partnership (JCCCP)	The J-CCCP is a regional initiative targeting Belize and 7 other Caribbean countries and is in line with the Paris Agreement on Climate Change, to keep global warming below 2 degrees Celsius and drive efforts to limit the temperature increase to 1.5 degrees Celsius above pre-industrial levels. Activities in Belize include supporting the development of Belize's National Climate Change Communications Strategy, National Adaption Plan (NAP) and Nationally Appropriate Mitigation Actions (NAMA); and implementing a sustainable agriculture and water resources management pilot project to advance inclusive low-emission climate-resilient development in Belize.	GOJ/UNDP	UNDP	G	2,549,357
			TOTAL			\$2,549,357
47	Solid Waste Management Project II	Expansion of waste management infrastructure to areas of the country that were not addressed under the SWMP. The programme aims to improve solid waste management practices and reduce environmental pollution in the emerging tourism destinations of northern and southern Belize.	IADB	SWaMA	L	20,000,000
			GOB		C	400,000
			TOTAL			\$20,400,000
48	Design and Preparation of Sustainable Development Plan for the Caracol Region	Design and prepare a sustainable development plan for the entire Caracol Region, including a participatory ecosystem-based land use planning process, to prepare the area and local populations for the change that will accompany the rehabilitation of the Caracol Road and ensure its sustainable development.	IADB	IADB	G	1,400,000
			TOTAL			\$1,400,000
49	Fourth National Communication and First Biennial Update Report to the UNFCCC	The Project will seek to assist the country of Belize in meeting reporting requirements under Article 12 of the UNFCCC	GEF	MAFFESD	G	1,704,000
			UNDP		G	40,000
			GOB		C	161,000
			TOTAL			\$1,905,000
50	Belize Urban Resilience and Disaster Prevention Project	Establish an early warning system using GIS technology, improve flood preparedness and disaster response efficiency, and improve infrastructure at the demonstration site. Activities include: Strengthening overall flood preparedness and prevention and update basic maps; Apply advanced monitoring techniques; recommend flood control improvements in flood-prone areas; and raise awareness and knowledge of disaster prevention.	ROC (Taiwan)	MAFFESD	G	2,400,000
			GOB		C	40,000
			TOTAL			\$2,440,000
51	HCFC Phase-Out Management Plan Second Tranche Stage One		UNEP/MF	MAFFESD	G	231,130
			GOB		C	196,352
			TOTAL			\$427,482

SUMMARY OF ONGOING PROJECTS
PUBLIC SECTOR INVESTMENT PROGRAMME 2019/2020
QUARTER ENDED JUNE 30, 2019

PROJECT		DESCRIPTION	FUNDING AGENCY	EXECUTING AGENCY	L/G	COST (BZD)
ENERGY						
52	Energy Resilience for Climate Adaptation Project	To enhance resilience of the energy system to adverse weather and climate change impacts through long-term planning and capacity-building for adaptation and implementation of demonstration measures targeting the electricity transmission and distribution networks.	GEF/WB	BEL, MPSEPU	G	16,000,000
			BEL		C	6,750,000
			GOB		C	1,200,000
			TOTAL			\$23,950,000
53	Provision of Modern Energy and Support Services to Rural Communities	Alleviation of poverty through rural electrification, energy efficiency and strategic energy planning, including the development of a regulatory framework.	EU EDF II	MPSEPU	G	31,050,000
			TOTAL			\$31,050,000
54	Caribbean Energy Statistics Capacity Enhancement Project	To enhance energy statistics planning and management capacity within five Caribbean countries: Belize, Grenada, Guyana, Jamiaca, and Suriname	WB	MPSEPU	G	500,000
			TOTAL			\$500,000
55	Energy for Sustainable Development in Caribbean Buildings (ESD) Project	Sustainable Energy use through energy efficiency and renewable energy intervention technologies within the project territories: Antigua&Barbuda, Belize, Grenada, St. Lucia and St. Vincent and the Grenadies	UNEP/GEF	MPSEPU	G	988,740
			TOTAL			\$988,740
56	emPOWER Rural Electrification Project	Installation of hybrid photovoltaic systems in Indian Creek, Golden Stream and Medina Bank	UAE-CREF	MPSEPU	G	4,600,000
					C	2,556,734
			TOTAL			\$7,156,734
SUB-TOTAL ECONOMIC SERVICES						261,543,949
POVERTY AND SOCIAL PROTECTION						
EDUCATION						
57	Education Sector Reform Project	Sector-wide reform activities aimed at enhancing learning outcomes at all levels. Activities include strengthening of the regulatory framework, development of a National Human Resource Strategy, sector Disaster Risk Management Plan, and the rationalisation and diversification of the Secondary Curriculum.	CDB	MOECYS	L	4,000,000
			GOB		C	1,560,000
	Development of a Disaster Risk Management (DRM) Plan for the Education Sector		CDB		G	180,000
			TOTAL			\$5,740,000
58	Education Quality Improvement Program	To support the Government of Belize in improving the quality of primary education, and the governance of the Belize education system	IADB	MOECYS	L	20,000,000
			GOB		C	200,000
			TOTAL			\$20,200,000
59	AMS 2012 Grant Call for Proposals for Education and Training Improvement - Teacher Training	Activities include Teacher Training in Early Childhood and Secondary Education	EU/AMS	MOECYS	G	1,924,092
			UB		C	666,632
			TOTAL			\$2,590,724
60	AMS 2012 Education and Training Improvement (Construction of Pre-school Building)	Construction of 3 Pre-school Buildings (Trial Farm and San Jose {OW}, and San Pedro {Czl}). An Addendum to AMS 2012 Financing Agreement includes the construction of the pre-schools, remote areas early childhood training activities and public awareness though a Programme Estimate (PE).	EU/AMS	MOECYS	G	1,315,245
			GOB		C	76,822
			TOTAL			\$1,392,067
61	Education Sector Reform Project II	Construction of 35 new schools and provision of 5,300 pre-primary to secondary spaces, and consultancies including a review of the school feeding program, a public education and communication strategy, and implementation of an early stimulation and emergent learning (ESEL) program.	CDB	MOE PEU	L	56,954,000
			CDB		G	920,640
			GOB		C	17,194,000
			TOTAL			\$75,068,640
62	Principal/Instructor Professional Development	Training for Technical and Vocational subject instructors and teachers and capacity-building for teacher training institutions in TVET	EU/BAM 2013	MOE	G	3,210,000
			TOTAL			\$3,210,000
HEALTH						
63	Prevention and Control of Renal Failure	Strengthening (1) the capacity of staff involved in managing patients with end-stage renal disease; (2) the health promotion and education strategy for the prevention of NCDs with emphasis on renal disease; and (3) the screening programme for persons at high risk for kidney disease. http://www.icdf.org.tw/ct.asp?xItem=36359&ctNode=30063&mp=2	Taiwan ICDF	MOH	G	3,380,182
			GOB		C	925,800
			TOTAL			\$4,305,982
64	Investing for Impact against Tuberculosis and HIV (Control and Prevention of HIV/AIDS)	Interventions to halt the spread of HIV and HIV/TB co-infections among men who have sex with men (MSM) and other at-risk males in the Belize, Stann Creek and Cayo Districts.	GF	NAC	G	7,080,000
			TOTAL			\$7,080,000
65	Programme Estimate to Improve Community Health Services and Sanitation Facilities in the Banana Belt	Interventions to improve the quality of and access to community health services and sanitation facilities in the Banana Belt. These include a health education and communication programme package with M&E mechanisms for use by health personnel and other stake-holders in the area. This will allow MOH to deliver and monitor health education/ communications for behaviour change.	EU/BAM	MOW PEU	G	4,088,700
			TOTAL			\$4,088,700

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PUBLIC SECTOR INVESTMENT PROGRAMME 2019/2020
QUARTER ENDED JUNE 30, 2019

PROJECT		DESCRIPTION	FUNDING AGENCY	EXECUTING AGENCY	L/G	COST (BZD)
66	Improving the Efficiency of the Public Health Expenditure	Strengthening the Ministry of Health's institutional capacity in all components of the logistics cycle.	IADB	MOH	G	500,000
			GOB		C	80,000
			TOTAL			\$580,000
67	Salud Mesoamerica Initiative 2015- Belize: Second Operation Award	Funds awarded to the GOB for meeting the targets against 10 indicators the Initiative sought to address. The MOH will use the funds in the Northern and Western Regions on activities related to maternal and child health.	IADB	MOH	G	300,000
			TOTAL			\$300,000
68	Salud Mesoamerica Initiative 2015- Belize: Third Operation	The Belize program will consist of three individual operations and aims to contribute to the reduction of maternal, infant and child mortality in the poorest districts of the country through interventions that strengthen primary health care services within the framework of the MHF2015 Initiative.	IADB	MOH	G	504,000
			GOB		C	680,000
			TOTAL			\$1,184,000
POVERTY AND SOCIAL PROTECTION						
69	Youth and Community Transformation Project - Southside Belize City	The project aims to reduce the vulnerability of children and youth to crime and gang membership in the Collet, Lake Independence, Pickstock and Port Loyola divisions of Belize City; and will provide services to enhance literacy and adaptive life skills, support conflict mediation, and improve inter-linkages and the sharing of best practices among participating agencies working in those communities.	CDB	MHDSTPA	L	10,400,000
			CDB		G	210,000
			GOB		C	4,103,000
			TOTAL			\$14,713,000
70	Belize Social Investment Fund II Loan	To improve living conditions and enhanced social capital in poor and vulnerable communities through the provision of basic infrastructure.	CDB	SIF	L	30,000,000
			GOB		C	4,896,000
			TOTAL			\$34,896,000
71	Youth Resilience and Inclusive Social Empowerment (RISE) Project (YCT II)	Expansion of programmes undertaken under the YCT to San Ignacio/Santa Elena in the Cayo District and Dangriga Town in the Stann Creek District. These as well as new programmes aim to reduce the vulnerability and social exclusion of children, youth and their families in the target areas.	CDB	MHDSTPA	L	1,968,000
			CDB		G	1,500,000
			GOB		C	1,266,100
			TOTAL			\$4,734,100
72	Belize Social Investment Fund III Loan	Financing for small/medium-sized community projects; design and supervision services; institutional strengthening; technical assistance and project management. Focal areas are education, water and sanitation, health, social services and organisational; strengthening.	CDB	SIF	L	15,000,000
			EIB CALC		L	5,000,000
			GOB		C	5,036,000
			TOTAL			\$25,036,000
73	Basic Needs Trust Fund IX	Financing for sub-projects in the areas of education and human resource development, water and sanitation and basic community access and drainage; project monitoring and evaluation; institutional development; and project management and implementation support.	CDB	SIF	G	9,080,000
			GOB		C	1,308,470
			TOTAL			\$10,388,470
SUB-TOTAL SOCIAL PROTECTION						215,507,683
PUBLIC ADMINISTRATION						
GOVERNANCE						
74	Implementation of the Emerging and Sustainable Cities Initiative (ESCI) in Belize City	Diagnosis and preparation of an action plan to address critical environmental, urban and fiscal/ governance challenges; pre-investment studies for prioritised interventions; and a system to monitor the results and impact of the plan.	IADB	IADB	G	2,200,000
			TOTAL			\$2,200,000
75	Strengthening the Capacity of the MED to implement the Public Sector Investment Programme (PSIP)	Detailed analysis of the PSIP process and subsequent design, construction, pilot and installation of a functioning web-based management information system (MIS) for the PSIP.	CDF	MEDP	G	677,500
			GOB		C	202,300
			TOTAL			\$879,800
76	Support for the Programming, Preparation and/or Implementation of Actions under the 11th EDF	Technical cooperation facility to support the participation of line ministries, the NAO and MED in the preparation, implementation and management of actions and projects under the 11th EDF.	EU EDF 11	MEDP NAO	G	1,269,756
			TOTAL			\$1,269,756
77	Support for the Design of a National Statistical System	Strengthening of the SIB's capacity to produce statistical information required to support effective evidence-based policy-making. Components include assessment of data gaps and data-sharing protocols, training for SIB personnel, and design of a system for managing statistical information.	IADB	IADB	G	380,000
			SIB		C	120,000
			TOTAL			\$500,000

SUMMARY OF ONGOING PROJECTS
PUBLIC SECTOR INVESTMENT PROGRAMME 2019/2020
QUARTER ENDED JUNE 30, 2019

PROJECT		DESCRIPTION	FUNDING AGENCY	EXECUTING AGENCY	L/G	COST (BZD)
SECURITY & CIVIL RIGHTS						
78	Belize Integral Security Programme	Investments in infrastructure and equipment for Belizean national security institutions, including the rehabilitation of existing buildings, new civil works and the provision of equipment for the Belize Police Department, Belize Defence Force, Belize Coast Guard and National Forensic Science Services.	CABEI	MEDP	L	60,000,000
			GOB		C	504,600
			TOTAL			\$60,504,600
79	Prevention of Violence that affects Children, Adolescents and Youth in Central America	The Project aims at 3 critical results: 1. The formulation & revision of comprehensive citizen security policies; 2. The development & implementation of plans and institutional capacities to improve social prevention of violence that affects youth and women at primary, secondary and tertiary levels; 3. South-South and triangular cooperation, adaptation of best practices and creative and innovative approaches to citizen security, with emphasis on vulnerable groups.	UNDP/GOS	RESTORE BZE, MHA	G	1,450,000
			TOTAL			\$1,450,000
80	Prevention of Violence against Children and Adolescents	This Project is a component of the Joint Program- Strengthening the Resilience of Southside Belize City to Enhance Citizen Security and Development which aims to strengthen the resilience of vulnerable populations and communities in Southside Belize City to combat multiple dimensions of insecurity through a harmonized and concerted effort of the entire UN system in country.	UNICEF	RESTORE BZE	G	880,000
			RESTORE BZE		C	100,000
			TOTAL			\$980,000
81	Infosegura Project	The Infosegura project will support national data collection efforts by complementing existing interventions that aim to strengthen crime and justice data platforms in Belize. The project will bring together various actors in the justice system to systematize and synergize crime and justice data collection and analysis at the national level	USAID/UNDP	MHA	G	809,608
			GOB		C	93,900
			TOTAL			\$903,508
82	Support for the Preparation and Implementation of the Second Phase of the Community Action for Public Safety (CAPS II) Program	The TC aims to strengthen technical and political dialogue and knowledge on juvenile justice issues; develop baseline information and pilot initiatives for implementing new approaches in community violence prevention and juvenile justice and diversion; and improve capacity for monitoring and evaluation	IADB	IADB	G	450,000
			TOTAL			\$450,000
SUB-TOTAL PUBLIC ADMINISTRATION						69,137,664
TOTALS						1,273,798,704
Note: Figures presented as expenditure for some projects, mainly for EU and some IDB-financed and executed interventions, are actually disbursed rather than expended amounts.						

ONGOING PROJECTS
PUBLIC SECTOR INVESTMENT PROGRAMME 2019/2020
QUARTER ENDED JUNE 30, 2019

PROJECT		FUNDING AGENCY	EXECUTING AGENCY	L/G	COST (BZD)	EXPENDITURE FOR QUARTER ENDING 30/06/2019	TOTAL EXPENDITURE TO QUARTER ENDING 30/06/2019	BALANCE	PROJECT UPDATE
INFRASTRUCTURE									
ROADS, STREETS, DRAINS & BRIDGES									
1	San Ignacio/ Santa Elena Bypass (Macal Bridge) Project	CDB	MOW	L	49,438,000	263,780	44,239,880	5,198,120	Lot 5: Line marking and application of reflective road studs on G. Price Highway, G. Price Ave., and Liberty St.; all concrete and drainage infrastructure, sub-base and base-course pavement layers on Cemetery Rd. completed. Bituminous surface dressing completed on 2/5/2019. Scope change to upgrade Trapiche and Cemetery Rds. accepted with March 2019 end date but contract extended to April 24, 2019. Pavement centerline levels, compaction and surface dressing application completed on Trapiche Rd. At June 30, 2019, 97.5% of the contract had been paid. The contract is in the defects liability period ending 30/4/2020.
		GOB		C	8,917,000	22,200	5,905,706	3,011,294	
		TOTAL				\$58,355,000			
2	Fifth Road (Phillip S.W. Goldson Highway Upgrading) Project	CDB	MOW	L	59,438,000	1,928,129	37,596,034	21,841,966	Contracts for Sec. A (Airport Rd. Junction-Haulover Bridge) and B (Haulover Bridge-Buttonwood Bay R/about) complete. The Institutional Strengthening Study for Management and Maintenance of Public Roads in Belize was launched in April 2019 and a workshop is scheduled for early July. Updates pending on grant funds for gender capacity-building for the MOW and an M&E consultancy. Funds secured from CDF and OFID to replace the Haulover Bridge, designs for which are underway. Further expenditure review required.
		CDB		G	222,000	-		222,000	
		CDF		G	4,545,980	-		4,545,980	
		GOB		C	19,000,000	145,843	3,052,790	15,947,210	
		OFID		L	24,000,000	-	-	24,000,000	
		TOTAL				\$107,205,980			
3	Belize City Southside Poverty Alleviation (Phase 2)	OFID	MOW	L	22,000,000	94,421	13,856,428	8,143,572	Civil works: C. American Blvd. rehabilitation, dredging and lining of canals, and land reclamation completed; home improvement works more than 95% complete in all areas except Collet, ongoing in Pickstock; training and social development initiatives in Queen's Square, Port Loyola and Pickstock completed. Expenditure to be reviewed.
		GOB		C	14,000,000	60,103	5,616,983	8,383,017	
		TOTAL				\$36,000,000			
4	Airport Link Road Construction Project	OFID	MOW	L	23,560,000	5,038,698	12,833,125	10,726,875	Formwork construction began at the northern abutment (Belize River); application of sub-base course including layers of fill material to raise the road continued along the GPH/ALR; construction of the airport roundabout began in June; pile driving continued at north and south abutments; gabion basket and bus stop construction begun. Settlement monitoring, material testing, and swamp treatment with hard rock and blast fill material continue. At 30/6/2019, the project was 47.7% complete as opposed to the anticipated 81.32%.
		GOB		C	15,687,806	1,242,797	4,040,440	11,647,366	
		TOTAL				\$39,247,806			

ONGOING PROJECTS
PUBLIC SECTOR INVESTMENT PROGRAMME 2019/2020
QUARTER ENDED JUNE 30, 2019

PROJECT		FUNDING AGENCY	EXECUTING AGENCY	L/G	COST (BZD)	EXPENDITURE FOR QUARTER ENDING 30/06/2019	TOTAL EXPENDITURE TO QUARTER ENDING 30/06/2019	BALANCE	PROJECT UPDATE
5	Rehabilitation of the Hummingbird Highway	OFID	MOW	L	24,000,000	2,732,370	15,039,286	8,960,714	Project on track at 72.73% completion. Activities this period included clearing and grubbing; top soil stripping; screened river run fill; embankment formation/cut to fill; excavation/cut; concrete casting for reinforced concrete box culverts; construction of triple barrel reinforced concrete pipe culvert; structural backfill for culverts; and demolition of existing one lane bridges at Steadfast and St. Margaret Villages.
		KFAED		L	24,615,400	2,802,431	15,212,368	9,403,032	
		GOB		C	12,925,000	1,471,276	8,041,578	4,883,422	
		GOB		C	11,221,485	582,961	6,990,040	4,231,445	
		TOTAL			\$72,761,885				
6	Belize Road Safety Project	CDB	MEDP	L	23,541,817	-	23,541,817	-	Project ended in March 2019. An undisbursed sum of BZ 122,183.02 from the loan was cancelled in June 2019.
		GOB		C	5,020,000	-	5,030,014	(10,014)	
		TOTAL			\$28,561,817				
7	Climate Resilient Infrastructure Project (CRIP)	WB	SIF	L	60,000,000	844,694	13,403,778	46,596,222	The project is delayed. The loan agreement was amended to extend the closing date to 30/8/2021 and update the timeline for: (i) Relocation of PAPS from the PGH right-of-way by 30/10/2019; (ii) PGH designs by Dec. 2019; (iii) engagement of supervision firm by Jan. 2020; and (iv) commencement of PGH construction by 9/4/2020. Technical updates pending.
		GOB		C	168,750	-	67,502	101,248	
		TOTAL			\$60,168,750				
8	National Road Rehabilitation Program	GOV/PC	MOW	L	112,000,000		100,399,102	11,600,898	Progress updates pending. Expenditure reflects figures presented in the 2019/20 Estimates of Expenditure (GOB) and updated outturns for 2017/18.
		TOTAL			\$112,000,000				
9	George Price Highway Rehabilitation Project	IADB	MOW	L	54,000,000	6,856,338	25,203,368	28,796,632	<u>Comp. 1, Civil Works & Maintenance:</u> Sec. 1: Redesign 85% and utility relocation 100% complete; prefabricated deck slabs and 12 girders installed; bridge deck and steel works ongoing. Sec. 2: culvert replacement/installation ongoing; 7 km of road received first coat of pavement; widening of S-curve 95% complete. Sec. 3: contract to be signed in Q2/2019. <u>Comp. 2, Institutional Strengthening:</u> TOR being developed for Ph.2, Environmental Safeguards training scheduled for Q2/2019. <u>Comp. 3, Engineering & Admin.:</u> procurement underway for Driver, social and environmental specialists, M&E Officer, DOE vehicles, office equipment and contractors to relocate the Roaring Creek Police Station and complete MOW's soils lab. Figures to be reviewed.
		IADB	MOW	L	14,000,000	-	-	14,000,000	
		EU CIF	MOW	G	11,000,000	449,344	944,614	10,055,386	
		GOB	MOW	C	3,056,000	73,647	687,047	2,368,953	
		TOTAL			\$82,056,000				
10	Hopkins Village Main Street & Water System (Phase I)	EU/BAM 2013	MLLGRD/ MOW	G	4,075,000	-	3,667,500	407,500	Project completed in August 2018; 90% paid and defects liability period ends in August 2019. <i>Figures to be reviewed.</i>
		TOTAL			\$4,075,000				
11	Technical and Economic Feasibility Study and Designs - Caracol Road	KFAED	MOW	G	1,472,300		1,081,754	390,546	Designs complete. Financial update pending.
		TOTAL			\$1,472,300				

ONGOING PROJECTS
PUBLIC SECTOR INVESTMENT PROGRAMME 2019/2020
QUARTER ENDED JUNE 30, 2019

PROJECT		FUNDING AGENCY	EXECUTING AGENCY	L/G	COST (BZD)	EXPENDITURE FOR QUARTER ENDING 30/06/2019	TOTAL EXPENDITURE TO QUARTER ENDING 30/06/2019	BALANCE	PROJECT UPDATE
12	Feasibility Study and Preparation of Detailed Designs of Manatee/Coastal Road	CDB/UK CIF	MOW	G	2,716,728	398,000	2,157,200	559,528	The draft final design is being reviewed by the CDB and preliminary steps are being taken towards preparation of procurement packages. Counterpart in-kind expenditure pro-rated to correspond with grant expenditure.
		GOB		C	407,172	59,651	370,098	37,074	
		TOTAL			\$3,123,900				
13	Feasibility Study and Detailed Designs of Crooked Tree Road and Causeway Upgrading - Belize	CDB	MOW	G	800,000	-	262,565	537,435	MOW has accepted the Climate Vulnerability Assessment, Hydraulic and Flood Risk Modelling report but the attendant payment is pending. The TDD for the financing elapsed as at 30/6/2019. Counterpart allocations were to finance project management and surveys and investigations. Updates on expenditure in this regard is to be pursued.
		GOB		C	210,000		-	210,000	
		TOTAL			\$1,010,000				
14	Final Designs and Capacity building for Climate Vulnerability Reduction in Belize (BL-T1098)	IADB	IADB	G	840,000	16,466	235,138	604,862	Final designs for flood control works in Belize City: final designs expected in July 2019. Figures reflect disbursements to March 2019 for the first operation (line 1) and expenditure for the second (line 2).
			MOW	G	760,000	107,599	327,883	432,117	
		TOTAL			\$1,600,000				
15	Climate Vulnerability Reduction Programme	IADB	MOW	L	20,000,000	43,508	191,877	19,808,123	MOUs with BCC, CZMA and the CCVC finalised; processes to procure Unit vehicles and environmental and social specialists underway but are on hold or delayed for civil works pending modification and/or completion of designs financed under other IDB operations. Pending personnel include an M&E Officer, Coastal Engineer and Driver/Office Assistant. Surveys conducted of parcels to be acquired in Belama but pending for one site in the Yarborough area. Progress depends on the completion of activities related to the final designs (above). A total of BZD \$226,744 was disbursed to March 31, 2019.
		TOTAL			\$20,000,000				
16	Feasibility Study and Final Design - Phillip Goldson Highway (Mls. 24.5 - 92, including Remate Rd.)	CDB/UK CIF	MOW	G	4,514,224	2,019,922	3,354,734	1,159,490	Work continues. Additional financing of GBP 1,060,000 approved by the CDB/UK CIF to cover the shortfall identified in the project budget (amending agreement d. 21/5/2019). The consultant's contract has been extended and final deliverables are expected by 30/11/2019. A TDD extension will be sought to allow the consultant time to complete the assignment. Expenditure figures to be verified.
		GOB		C	352,674	205,985	205,985	146,689	
		TOTAL			\$4,866,898				
17	Second Road Safety Project	CDB	MED	L	11,882,000	-	-	11,882,000	Comp. 1, Goods - 30%: Procurement process commenced for Project Management Vehicles and should end by August 2019. Comp. 2, Institutional Strengthening - 3%: Process commenced. Comp. 3, Other Project Support Services - 2%: Procurement process commenced for Pre-project KAP Survey and consultancy services. Comp. 4, Project Management: Mitigation plan for PMU being prepared to facilitate implementation of project activities. (http://www.belizeroadsafety.com/).
		GOB		G	2,880,000	23,011	23,011	2,856,989	
		TOTAL			\$14,762,000				

ONGOING PROJECTS
PUBLIC SECTOR INVESTMENT PROGRAMME 2019/2020
QUARTER ENDED JUNE 30, 2019

PROJECT		FUNDING AGENCY	EXECUTIN G AGENCY	L/G	COST (BZD)	EXPENDITURE FOR QUARTER ENDING 30/06/2019	TOTAL EXPENDITURE TO QUARTER ENDING 30/06/2019	BALANCE	PROJECT UPDATE
BUILDINGS & FACILITIES									
18	Marion Jones Stadium (Belize Sports Centre)	GOV	MOECYS	G	2,000,000		2,000,000	-	The Mexico Sports Center is nearing completion and a tender notice, with deadline 17/6/2019, has been published for the supply, delivery and installation of volleyball and basketball equipment for use in the facility. The equipment will outfit one main court for each sport, both of which may be split into two practice courts. Work on the Mexico Center began in July 2015 and the entire project should be completed by June 2022.
		ROC		L	10,000,000		5,000,000	5,000,000	
		GOB		C	18,000,000		16,293,657	1,706,343	
		GOM		G	10,033,032		7,644,956	2,388,076	
		TOTAL			\$40,033,032				
19	The Benque Viejo del Carmen Football Complex	GOV/PC	BIL	L	4,987,813		4,365,772	622,041	The project remains on hold as discusssions regarding its final scope continue.
		TOTAL					\$4,987,813		
WATER AND SANITATION									
20	Detailed Designs - San Pedro, A.C. Water and Sewerage Expansion Project	CDB	BWS	L	1,440,000	-	1,178,833	261,167	Work is ongoing with expected completion in September 2019. Counterpart figures pending update.
		CDB		G	198,000	-	182,804	15,196	
		GIZ		G	251,752	-	251,752	-	
		GOB/BWS		C	270,100	-	249,600	20,500	
		TOTAL			\$2,159,852				
21	Water Utility Climate Risk and Vulnerability Assessment	CDB	BWS	G	268,000	-	146,990	121,010	The final report identifying vulnerabilities of the Benque Viejo, San Ignacio/ Santa Elena and San Pedro/Caye Caulker water treatment plants and including adaptation plans and cost estimates is to be completed by August 2019. Counterpart figures to be updated.
		GOB/BWS		C	68,000	-	52,000	16,000	
		TOTAL			\$336,000				
22	Hopkins Village (Ph. II), Hummingbird and Middlesex Water Systems	EU/BAM 2013	MLLGRD/ MOW	G	2,860,000		432,557	2,427,443	Project ongoing.
		TOTAL			\$2,860,000				
23	Pomona Water Supply System Upgrade	EU/BAM 2013	MLLGRD/ MOW	G	152,717	15,272	152,717	-	Project completed in May 2018 and the 1-year defects liability period ended May 2019. Final payment released.
		TOTAL			\$152,717				
24	Placencia Peninsula Wastewater Management Project: Nutrient Fate and Transport Study	CDB	BWS	L	1,192,000	323,460	850,580	341,420	Work is ongoing and the project should end by March 2020. The firm undertaking the study met with stakeholders in Placencia in June, 2019 during which more detailed findings on nutrient fate and transport within the PLC watershed and the Caribbean Sea were presented. The final report should be completed by December 2019.
		CDB		G	800,000	216,540	569,420	230,580	
		GOB/BWS		C	358,000	-	204,000	154,000	
		TOTAL			\$2,350,000				
25	Third Water (South Ambergris Caye Water and Sewerage Expansion) Project	CDB		L	17,034,000	-	14,019,357	3,014,643	The acquisition of the water purveyor is complete; water and sewage collection system expansion in South Amber-gris Caye is 50% complete; and procurement processes for the development of gender and stakeholder engagement policies have begun.
		CDB		G	410,000	-	-	410,000	
		GOB/BWS		C	4,362,000	-	2,086,000	2,276,000	
		TOTAL			\$21,806,000				

ONGOING PROJECTS
PUBLIC SECTOR INVESTMENT PROGRAMME 2019/2020
QUARTER ENDED JUNE 30, 2019

PROJECT		FUNDING AGENCY	EXECUTIN G AGENCY	L/G	COST (BZD)	EXPENDITURE FOR QUARTER ENDING 30/06/2019	TOTAL EXPENDITURE TO QUARTER ENDING 30/06/2019	BALANCE	PROJECT UPDATE
TRANSPORTATION & COMMUNICATION									
26	Belize Motor Vehicle Registration and License System Project	Taiwan ICDF	CITO/DOT	G	3,879,590		100,000	3,779,590	Project activities continue with expected competition in June 2021. Expenditure figures to be clarified. (https://www.icdf.org.tw/ct.asp?xItem=43504&ctNode=30063&mp=2) .
		GOB		C	1,777,068		231,728	1,545,340	
		TOTAL			\$5,656,658				
SUB-TOTAL INFRASTRUCTURE					727,609,408	28,038,445	409,592,366	318,017,041	
ECONOMIC SERVICES									
AGRICULTURE									
27	BAM Technical Assistance Team	EU/BAM	NAO	G	5,318,726	-	4,786,853	531,873	All contracts completed. The revised final report has been submitted. Release of the final 10% of the contract are pending.
		TOTAL			\$5,318,726				
28	Mesoamerica without Hunger Programme: Improve Food and Nutrition Security and encourage healthy eating habits in Belize through strengthening the school feeding programme	MEX - FAO	MOA	G	480,000		174,549	305,451	Updates pending.
		GOB		C	27,000		-	27,000	
		TOTAL			\$507,000				
29	Support to Banana Growers	EU	NAO	G	11,897,391	-	336,924	11,560,467	Updates pending. There were no payments made during this reporting period.
		TOTAL			\$11,897,391				
30	Creating a Sustainable Sugarcane Industry in Northern Belize	IADB	SIRDI	G	2,064,068	-	2,064,068	-	Project completed with Terminal Disbursement Date of April 20, 2019
		TOTAL			\$2,064,068				
31	Genetic Improvement for Small Ruminant Production Project - Belize	Taiwan ICDF	MOA	G	2,548,740		311,258	2,237,482	Activities ongoing. Two Belizeans attended a 2-week training session in April 2019 on the “Operation of Sheep Farmers’ Association, registration of certified breeding sheep, traceability system, and trading system” in Taiwan; and hosted a related workshop in June 2019. Also in June, 70 heads of small ruminants were auctioned. Financial updates pending.
		GOB		C	700,210		-	700,210	
		TOTAL			\$3,248,950				
32	AMS 2013 Strengthening of Integrated Pest and Disease Management in the Sugar Industry	EU/AMS	SIRDI	G	2,000,000	-	1,242,050	757,950	Audit and final amounts pending. There has been one disbursement against project financing. The remainder will be released upon completion of the audit.
				C	266,200		-	266,200	
		TOTAL			\$2,266,200				
33	Drainage and Best Practices (Programme Estimate 1)	EU/AMS	PEU/MOA	G	5,000,000	1,820,927	5,000,000	-	Completed. Defects liability period ended in February 2019. Balances released.
		TOTAL			\$5,000,000				
34	Support to Banana Growers	EU	IICA	G	4,400,000		1,418,290	2,981,710	Activities ongoing and should end in July 2019. Progress updates pending.
		TOTAL			\$4,400,000				

ONGOING PROJECTS
PUBLIC SECTOR INVESTMENT PROGRAMME 2019/2020
QUARTER ENDED JUNE 30, 2019

PROJECT		FUNDING AGENCY	EXECUTIN G AGENCY	L/G	COST (BZD)	EXPENDITURE FOR QUARTER ENDING 30/06/2019	TOTAL EXPENDITURE TO QUARTER ENDING 30/06/2019	BALANCE	PROJECT UPDATE
TOURISM									
35	Belize City House of Culture and Downtown Rejuvenation Project (Belize City Rejuvenation Project)	ICDF	MOTCA	L	10,600,000	476,948	2,456,182	8,143,818	Repairs to Government House, reeconstruction of carriage house, construction of new House of Culture and related landscaping improvements completed. Contract signed in June for the construction of a two-storey structure on the former site of the Paslow building. Activities are ongoing.
		GOB/BTB		C	4,539,130	57,057	1,087,447	3,451,683	
		TOTAL			\$15,139,130				
36	Sustainable Tourism Program II	IADB	MOTCA	L	30,000,000	592,577	4,999,302	25,000,698	The project is delayed and discussions on the scope are underway in light of the January 2021 end date. Contracts were signed this quarter for the supervision of works at Santa Rita and Nim Li Punit; the vulnerability and risk assessment and climate and disaster risk management for Corozal, Toledo, Mountain Pine Ridge and Caye Caulker.
		GOB		C	1,000,000	45,618	260,514	739,486	
		TOTAL			\$31,000,000				
BUSINESS & MARKET DEVELOPMENT									
37	Mayan House of Cacao & Chocolate Museum: More efficient market driven productive and competitive SMEs	EU/BRDP II	TCGA	G	1,000,000	-	917,760	82,240	Project complete; EU audit ongoing. Final figures pending.
		TCGA/ Others		C	187,500	-	50,000	137,500	
		TOTAL			\$1,187,500				
38	Establishment of the Belize Competition Authority	EU/EDF 10	DFT	G	2,028,363	801,385	1,970,364	57,999	Project and final audit complete.
		TOTAL			\$2,028,363				
39	DFC 8th Consolidated Line of Credit	CDB	DFC	L	40,000,000	-	11,200,000	28,800,000	Project under implementation. Updates pending.
		CDB	DFC	G	370,000	-	-	370,000	
		TOTAL			\$40,370,000				
40	Support for Repurposing Free Zones (aka Support for Export-led Development in the Corozal District (incl. the Corozal Free Zone)	IADB	IADB	G	300,000	7,969	291,617	8,383	Consultations surrounding the proposals contained in the Regional Economic Development Master Plan for Corozal continued during the reporting period.
		TOTAL			\$300,000				
41	Leveraging Digital Technology for Improving the Business Climate in Belize	IADB (IFD/CTI)	PPD	L	440,000		-	440,000	Awarded contract was terminated and the project is being re-scoped.
		GOB		C	107,108		-	107,108	
		TOTAL			\$327,108				
ENVIRONMENT AND NATURAL RESOURCE MANAGEMENT									
42	Management and Protection of Key Biodiversity Areas in Belize	GEF/WB	MFFESD	G	12,171,200	724,170	6,283,477	5,887,723	Several activities were removed from the project given time constraints and the imminent end date. Contracts for the supply of fire-fighting tools and ATVs were awarded this quarter. The invitation to quote for the water tank trailer will be issued shortly. The procurement process for the supply of personal protective equipment is at evaluation stage.
		GOB		C	6,000,000	125,930	1,358,194	4,641,806	
		TOTAL			\$18,171,200				

ONGOING PROJECTS
PUBLIC SECTOR INVESTMENT PROGRAMME 2019/2020
QUARTER ENDED JUNE 30, 2019

PROJECT		FUNDING AGENCY	EXECUTING AGENCY	L/G	COST (BZD)	EXPENDITURE FOR QUARTER ENDING 30/06/2019	TOTAL EXPENDITURE TO QUARTER ENDING 30/06/2019	BALANCE	PROJECT UPDATE
43	Belize Marine Conservation and Climate Adaptation Project	AF	MFFESD	G	11,060,000	627,686	6,732,790	4,327,210	An Ad Hoc Committee was formed to review and revise the Act. Comp. 2 sub-projects are underway. The first boat to boat outreach was conducted in partnership with Wildlife Conservation Society, reaching some 120 fishers in the South Water Caye Marine Reserve Area with educational information on climate change. The campaign also targeted the Caye Caulker Lobster Fest where information on climate change was provided to over 100 persons. Counterpart figures to be confirmed.
		GOB		C	2,895,000	-	2,208,481	686,519	
		TOTAL			\$13,955,000				
44	Biodiversity Finance Project (BIOFIN)	UNDP	MFFESD	G	1,060,000	132,585	1,060,000	-	Update pending.
		TOTAL			\$1,060,000				
45	REDD+ Readiness Preparation Proposal (RPP)	WB	MFFESD	L	7,600,000	510,229	1,711,907	5,888,093	The Mid Term Evaluation for the project was completed. A draft was shared with the project steering committee and the final report is pending. A stakeholder mapping process will be developed in the next quarter to guide project outreach and communication activities. Preparation of the REDD+ draft strategy: strategy pillars have been proposed and will be presented to stakeholders before the strategy is formulated. Procurement processes for the supply of equipment for the land tenure studies will be initiated shortly. Expenditure figures to be reviewed.
		GOB		C	1,132,000	-	1,390,000	(258,000)	
		GIZ/KBA		L	1,584,000		-	1,584,000	
		TOTAL			\$10,316,000				
46	Japan Caribbean Climate Change Partnership (JCCCP)	GOJ/UNDP	UNDP	G	2,549,357	79,934	1,725,077	824,280	A 5-day training of trainers on climate smart agriculture was held in June 2019 with 44 participants (9 agriculture high school teachers and 35 extension officers). The upgrade of the National Meteorological Service's climate database platform to improve current system functionalities and implement new features has been finalized. Expenditure figures to be reviewed.
		TOTAL			\$2,549,357				
47	Solid Waste Management Project II	IADB	SWaMA	L	20,000,000	2,156,338	7,457,038	12,542,962	Progress updates pending.
		GOB		C	400,000	12,373	122,329	277,671	
		TOTAL			\$20,400,000				
48	Design and Preparation of Sustainable Development Plan for the Caracol Region	IADB	IADB	G	1,400,000	128,093	179,787	1,220,213	The consultancy was extended a further 6 months to allow for an in-depth assessment of the governance framework in the area. The legislative review informing the governance framework is complete.
		TOTAL			\$1,400,000				
49	Fourth National Communication and First Biennial Update Report to the UNFCCC	GEF	MAFFESD	G	1,704,000	-	486,992	1,217,009	Updates pending.
		UNDP		G	40,000	-	-	40,000	
		GOB		C	161,000	-	38,327	122,674	
		TOTAL			\$1,905,000				

ONGOING PROJECTS
PUBLIC SECTOR INVESTMENT PROGRAMME 2019/2020
QUARTER ENDED JUNE 30, 2019

PROJECT		FUNDING AGENCY	EXECUTIN G AGENCY	L/G	COST (BZD)	EXPENDITURE FOR QUARTER ENDING 30/06/2019	TOTAL EXPENDITURE TO QUARTER ENDING 30/06/2019	BALANCE	PROJECT UPDATE
50	Belize Urban Resilience and Disaster Prevention Project	ROC (Taiwan)	MAFFESD	G	2,400,000	281,720	281,720	2,118,280	The project started on April 2, 2019 and should end on April 1, 2021. Preparations are underway for a demand interview and site survey scheduled for mid-July, 2019.
		GOB		C	40,000	-	-	40,000	
		TOTAL			\$2,440,000				
51	HCFC Phase-Out Management Plan Second Tranche Stage One	UNEP/MF	MAFFESD	G	231,130	24,854	50,009	181,121	The project has provided access to information sources on zero ODP, low GWP refrigerants and equipment available in country; and information on emerging technology options to reduce HCFC consumption.
		GOB		C	196,352		-	196,352	
		TOTAL			\$427,482				
ENERGY									
52	Energy Resilience for Climate Adaptation Project	GEF/WB	BEL, MPSEPU	G	16,000,000		-	16,000,000	Procurement processes underway for Procurement Officer. Financial and other technical updates pending.
		BEL		C	6,750,000		-	6,750,000	
		GOB		C	1,200,000		-	1,200,000	
		TOTAL			\$23,950,000				
53	Provision of Modern Energy and Support Services to Rural Communities	EU EDF II	MPSEPU	G	31,050,000		-	31,050,000	Agreement to be signed by July 2019.
		TOTAL			\$31,050,000				
54	Caribbean Energy Statistics Capacity Enhancement Project	WB	MPSEPU	G	500,000		-	500,000	Analysis of Belize's energy structure, institutional and regulatory framework complete; capacity-building in IRES Energy Balance Methodology and training in the system's functionality and features - 60% complete; installation of a National Energy Information System (soft- and hardware) in Belize- 25% complete.
		TOTAL			\$500,000				
55	Energy for Sustainable Development in Caribbean Buildings (ESD) Project	UNEP/GEF	MPSEPU	G	988,740		-	988,740	Energy efficiency pilot financing facility for investments in renewable energy and energy efficiency (RE/EE) - 30% complete. Procurement of monitoring equipment to facilitate data collection on selected buildings underway; retrofitting of demo building, 70% complete. Development of certificate courses, curriculum, manuals, tools, EE building codes and labelling for appliances - 40% complete.
		TOTAL			\$988,740				
56	emPOWER Rural Electrification Project	UAE-CREF	MPSEPU	G	5,472,000		-	5,472,000	Project preparation activities underway.
		GOB		C	2,556,734		-	2,556,734	
		TOTAL			\$8,028,734				
SUB-TOTAL ECONOMIC SERVICES					262,415,949	8,606,394	69,653,305	192,762,644	

ONGOING PROJECTS
PUBLIC SECTOR INVESTMENT PROGRAMME 2019/2020
QUARTER ENDED JUNE 30, 2019

PROJECT		FUNDING AGENCY	EXECUTIN G AGENCY	L/G	COST (BZD)	EXPENDITURE FOR QUARTER ENDING 30/06/2019	TOTAL EXPENDITURE TO QUARTER ENDING 30/06/2019	BALANCE	PROJECT UPDATE
POVERTY AND SOCIAL PROTECTION									
EDUCATION									
57	Education Sector Reform Project	CDB	MOECYS	L	4,000,000		2,994,298	1,005,702	Updates pending.
		GOB		C	1,560,000		1,301,654	258,346	
	Development of a Disaster Risk Management (DRM) Plan for the Education Sector	CDB		G	180,000		163,870	16,130	
	TOTAL			\$5,740,000					
58	Education Quality Improvement Program	IADB	MOECYS	L	20,000,000	903,695	19,667,153	332,847	Project ongoing and should close by 30/9/2019. All activities complete except the conceptual and architectural designs for the STEAM lab school.
		GOB		C	200,000	5,482	297,573	(97,573)	
		TOTAL			\$20,200,000				
59	AMS 2012 Grant Call for Proposals for Education and Training Improvement - Teacher Training	EU/AMS	MOECYS	G	1,924,092	-	1,887,203	36,889	Project completed February 2018. Final payments pending.
		UB		C	666,632	-	586,169	80,464	
		TOTAL			\$2,590,724				
60	AMS 2012 Education and Training Improvement (Construction of Pre-school Building)	EU/AMS	MOECYS	G	1,315,245	206,402	1,258,598	56,647	Project closed; audit completed and final payment made.
		GOB		C	76,822	-	76,822	-	
		TOTAL			\$1,392,067				
61	Education Sector Reform Project II	CDB	MOE PEU	L	56,954,000	2,211,014	3,633,206	53,320,794	Land and buildings: Plot secured for buildings in Santa Elena and the need for new schools/ buildings in some areas has been reassessed. Site preparation works are underway in San Pedro. Procurement of civil works met with delays during evaluation processes but the design consultancy is underway. Notices issued for services related to the public education and communication strategy, enhancing resource allocation capacity and emergent learning assignments; and submissions received for consultancies to determine the implications of increasing the age of compulsory education. A school garden project replaced the assignment to review the school feeding programme; and processes for furniture, equipment and tools; early warning system for students at risk; and maintenance policy and plan to begin later in the year.
		CDB		G	920,640	-	-	920,640	
		GOB		C	17,194,000	136,781	238,522	16,955,478	
		TOTAL			\$75,068,640				
62	Principal/Instructor Professional Development	EU/BAM 2013	MOE	G	3,210,000	-	614,563	2,595,437	Final payment of 10% of the contract sum pending.
		TOTAL			\$3,210,000				
HEALTH									
63	Prevention and Control of Renal Failure	Taiwan ICDF	MOH	G	3,380,182	79,856	2,929,551	450,631	Project ongoing.
		GOB		C	925,800	-	900,083	25,717	
		TOTAL			\$4,305,982				

ONGOING PROJECTS
PUBLIC SECTOR INVESTMENT PROGRAMME 2019/2020
QUARTER ENDED JUNE 30, 2019

PROJECT		FUNDING AGENCY	EXECUTIN G AGENCY	L/G	COST (BZD)	EXPENDITURE FOR QUARTER ENDING 30/06/2019	TOTAL EXPENDITURE TO QUARTER ENDING 30/06/2019	BALANCE	PROJECT UPDATE
64	Investing for Impact against Tuberculosis and HIV (Control and Prevention of HIV/AIDS)	GF	NAC	G	7,080,000	378,536	6,504,700	575,300	Technical updates pending. Funding sought for a second implementation period (31/12/2018 - 30/12/2021). As a sub-recipient, MOH received \$1,467,164 and spent \$970,312.26 as at 30 June 2019. Project closed in June 2019.
		TOTAL			\$7,080,000				
65	Programme Estimate to Improve Community Health Services and Sanitation Facilities in the Banana Belt	EU/BAM	MOW PEU	G	4,088,700	-	3,257,986	830,714	Construction works are complete and in the defects liability period; all equipment received. Retention and other payments pending.
		TOTAL			\$4,088,700				
66	Improving the Efficiency of the Public Health Expenditure	IADB	MOH	G	500,000	4,000	185,463	314,537	Project ongoing.
		GOB		C	80,000	10,000	53,334	26,666	
		TOTAL			\$580,000				
67	Salud Mesoamerica Initiative 2015- Belize: Second Operation Award	IADB	MOH	G	300,000	37,700	175,113	124,887	Activities ongoing.
		TOTAL			\$300,000				
68	Salud Mesoamerica Initiative 2015- Belize: Third Operation	IADB	MOH	G	504,000	45,769	63,944	440,056	Activities ongoing.
		GOB		C	680,000	198,723	250,081	429,919	
		TOTAL			\$1,184,000				
POVERTY AND SOCIAL PROTECTION									
69	Youth and Community Transformation Project - Southside Belize City	CDB	MHDSTPA	L	10,400,000	142,497	6,772,737	3,627,263	Literacy & Numeracy (51%) and Adaptive Life Skills (42%) programmes continued with 2 literacy coaches, two Life Skills facilitators and 2 Diversion Officers. LIRC: 98% complete; completion of smaller remaining works expected in Dec. 2019; contractor selection ongoing. Supervision services completed with retention payments pending. Purchase of learning materials, equipment and furniture (42% with reallocations) delayed pending LIRC (The Hub) completion. Process evaluation completed.
		CDB		G	210,000	3,120	209,501	499	
		GOB		C	4,103,000	32,668	1,948,050	2,154,950	
		TOTAL			\$14,713,000				
70	Belize Social Investment Fund II Loan	CDB	SIF	L	30,000,000		27,477,939	2,522,061	Project completed; final expenditure figures to be confirmed in the Project Completion Report.
		GOB		C	4,896,000		2,597,962	2,298,038	
		TOTAL			\$34,896,000				
71	Youth Resilience and Inclusive Social Empowerment (RISE) Project (YCT II)	CDB	MHDSTPA	L	1,968,000	113,231	1,193,908	774,092	Literacy, life skills interventions and financial support continue. Diversion Officer engaged for Cayo; attempts to secure a DO for DGA and replace a Counsellor were unsuccessful.
		CDB		G	1,500,000	1,800	81,218	1,418,782	
		GOB		C	1,266,100	250	77,739	1,188,361	
		TOTAL			\$4,734,100				

ONGOING PROJECTS
PUBLIC SECTOR INVESTMENT PROGRAMME 2019/2020
QUARTER ENDED JUNE 30, 2019

PROJECT		FUNDING AGENCY	EXECUTIN G AGENCY	L/G	COST (BZD)	EXPENDITURE FOR QUARTER ENDING 30/06/2019	TOTAL EXPENDITURE TO QUARTER ENDING 30/06/2019	BALANCE	PROJECT UPDATE
72	Belize Social Investment Fund III Loan	CDB	SIF	L	15,000,000		-	15,000,000	Project is on schedule for completion by the terminal disbursement date of June 30, 2021. Expenditure figures to be clarified.
		EIB CALC		L	5,000,000	127,585	579,510	4,420,490	
		GOB		C	5,036,000	25	14,815	5,021,185	
		TOTAL			\$25,036,000				
73	Basic Needs Trust Fund IX	CDB	SIF	G	9,080,000	24,821	185,695	8,894,305	2%- Project on schedule for completion by terminal disbursement date of December 31, 2020. Expenditure figures to be clarified.
		GOB		C	1,308,470	33	109	1,308,361	
		TOTAL			\$10,388,470				
SUB-TOTAL SOCIAL PROTECTION					215,507,683	4,663,987	88,179,070	127,328,613	
PUBLIC ADMINISTRATION									
GOVERNANCE									
74	Implementation of the Emerging and Sustainable Cities Initiative (ESCI) in Belize City	IADB	IADB	G	2,200,000	8,800	1,925,954	274,047	Disbursements are in respect of contracts for consultancy services. The financing should be fully disbursed in August 2019. No technical update.
		TOTAL			\$2,200,000				
75	Strengthening the Capacity of the MED to implement the Public Sector Investment Programme (PSIP)	CDF	MEDP	G	677,500	66,323	249,998	427,502	Steps continued towards integration with SmartStream. The selection process for project equipment concluded in this quarter. Notification of award was issued with contract signature expected early in the next quarter.
		GOB		C	202,300	7,500	130,755	71,545	
		TOTAL			\$879,800				
76	Support for the Programming, Preparation and/or Implementation of Actions under the 11th EDF	EU EDF 11	MEDP NAO	G	1,269,756	26,000	127,239	1,142,517	Of the €1,080,000 allocated for this exercise 50% was released to the GOB and 50% retained for activities the EU would execute. Total reflects the amounts managed by the GOB. Expenditure relates to staff training and the completion of a gender study.
		TOTAL				\$1,269,756			
77	Support for the Design of a National Statistical System	IADB	IADB	G	380,000	-	77,021	302,979	Development of the system continues with production expected in July 2019. The NSS is to be a web-based data repository to be populated through data-sharing protocols and agreements between SIB and data producing entities.
		SIB		C	120,000	-	24,322	95,678	
		TOTAL			\$500,000				
SECURITY & CIVIL RIGHTS									
78	Belize Integral Security Programme	CABEI	MEDP	L	60,000,000	-	-	60,000,000	Project preparation activities continue. Steps to recruit a Project Coordinator, establish the Project Office and comply with funding agency requirements continued during this quarter. No expenditure as at 30/6/2019.
		GOB		C	504,600	-	-	504,600	
		TOTAL			\$60,504,600				
79	Prevention of Violence that affects Children, Adolescents and Youth in Central America	UNDP/GOS	RESTORE BZE, MHA	G	1,450,000		115,553	1,334,447	Updates pending. Figures to be reviewed.
		TOTAL				\$1,450,000			

ONGOING PROJECTS
PUBLIC SECTOR INVESTMENT PROGRAMME 2019/2020
QUARTER ENDED JUNE 30, 2019

PROJECT		FUNDING AGENCY	EXECUTIN G AGENCY	L/G	COST (BZD)	EXPENDITURE FOR QUARTER ENDING 30/06/2019	TOTAL EXPENDITURE TO QUARTER ENDING 30/06/2019	BALANCE	PROJECT UPDATE
80	Prevention of Violence against Children and Adolescents	UNICEF	RESTORE BZE	G	880,000		850,805	29,195	Updates pending. Figures to be reviewed.
		RESTORE BZE		C	100,000		100,000	-	
		TOTAL				\$980,000			
81	Infosegura Project	USAID/UNDP	MHA	G	809,608	19,475	504,277	305,332	The Belize Crime Observatory is operational but being further developed. The Interim Technical Coordinator is focusing on data generation, analysis and dissemination, and capacity building for agencies re: data analysis and reporting. The development of the data analysis portal is on hold pending financing but training of the security forces has been undertaken with MNS support. BCO legislation, inter-agency sharing mechanism, and sensitisation of the Sex Offender Registry are also on hold pending financing; and there has been no progress on the development of the Communication Strategy. Total cost and expenditure to be reviewed.
		GOB		C	93,900	68,400	68,400	25,500	
		TOTAL				\$903,508			
82	Support for the Preparation and Implementation of the Second Phase of the Community Action for Public Safety (CAPS II) Program	IADB	IADB	G	450,000	155,744	284,776	165,224	Activities ongoing.
		TOTAL				\$450,000			
SUB-TOTAL PUBLIC ADMINISTRATION					69,137,664	352,243	4,459,098	64,678,566	
TOTALS					1,274,670,704	41,661,069	571,883,840	702,786,864	
Note: Figures presented as expenditure for some projects, mainly for EU and some IDB-financed and executed interventions, are actually disbursed rather than expended amounts.									

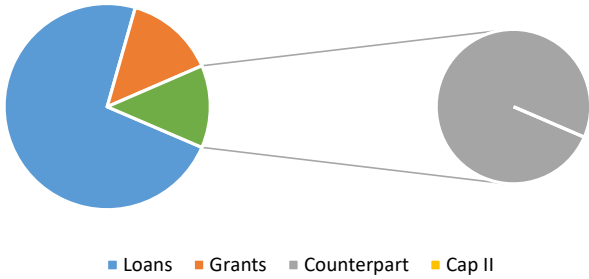
ANALYSIS OF THE ONGOING PSIP TO JUNE 2019

Expenditure to June 2019 by Funding Type and Sector

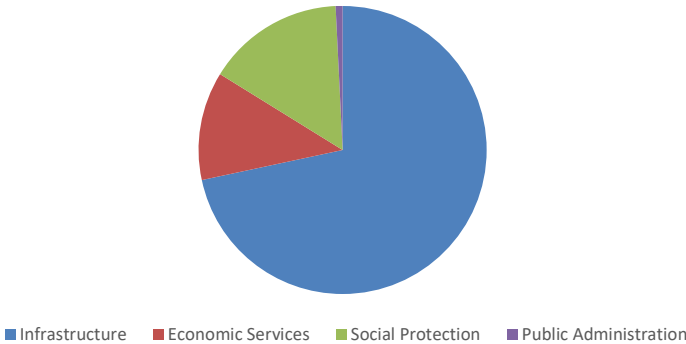
	Totals by Funding Type (BZD)	% of Total Ongoing PSIP	Total Expenditure to June 2019	Expenditure as % of Total Ongoing PSIP to 2019/20
Loans	870,675,030	68.3	417,074,786	32.7
Grants	221,022,762	17.3	80,502,206	6.3
Counterpart	182,972,912	14.4	74,306,848	5.8
Cap II	-	-	-	-
Total Ongoing PSIP	1,274,670,704	100.0	571,883,840	44.9

	Totals by Sector (BZD)	% of Total Ongoing PSIP	Total Expenditure to June 2019	Expenditure as % of Total Ongoing PSIP to 2019/20
Infrastructure	727,609,408	57.1	409,592,366	32.1
Economic Services	262,415,949	20.6	69,653,305	5.5
Social Protection	215,507,683	16.9	88,179,070	6.9
Public Administration	69,137,664	5.4	4,459,098	0.3
Total Ongoing PSIP	1,274,670,704	100.0	571,883,840	44.9

Total Expenditure by Funding Type to June 2019



Total Expenditure by Sector to June 2019

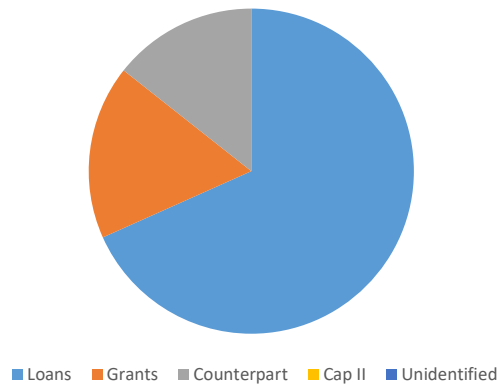


ANALYSIS OF THE ONGOING PSIP TO JUNE 2019

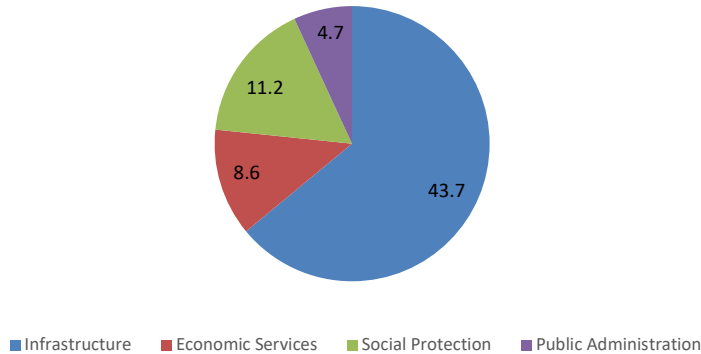
Ongoing PSIP by Funding Type and Sector

	Loans		Grant		Counterpart		Cap II		Unidentified	
	Totals by Sector	% of Ongoing PSIP	Totals by Sector	% of Funding Type Total	Totals by Sector	% of Funding Type Total	Totals by Sector	% of Funding Type Total	Totals by Sector	% of Funding Type Total
Infrastructure	557,129,030	43.7	54,679,323	4.3	115,801,054	9.1	-	-	-	-
Economic Services	110,224,000	8.6	124,033,715	9.7	28,158,234	2.2	-	-	-	-
Social Protection	143,322,000	11.2	34,192,859	2.7	37,992,824	3.0	-	-	-	-
Public Administration	60,000,000	4.7	8,116,864	0.6	1,020,800	0.1	-	-	-	-
Totals	870,675,030	68.3	221,022,762	17.3	182,972,912	14.4	-	-	-	-

Ongoing PSIP 2019/20 by Funding Type



Ongoing PSIP 2019/20 by Sector (Loans)

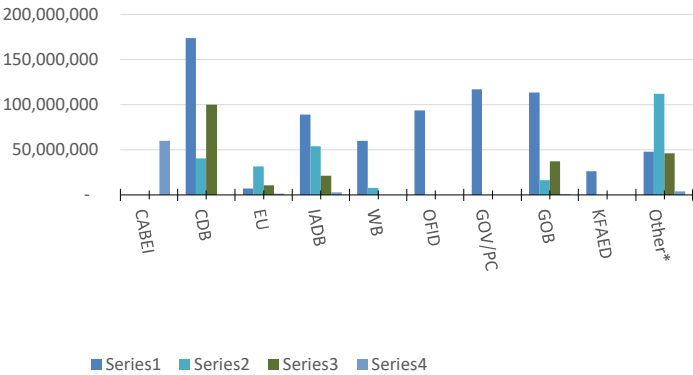


ANALYSIS OF THE ONGOING PSIP TO JUNE 2019

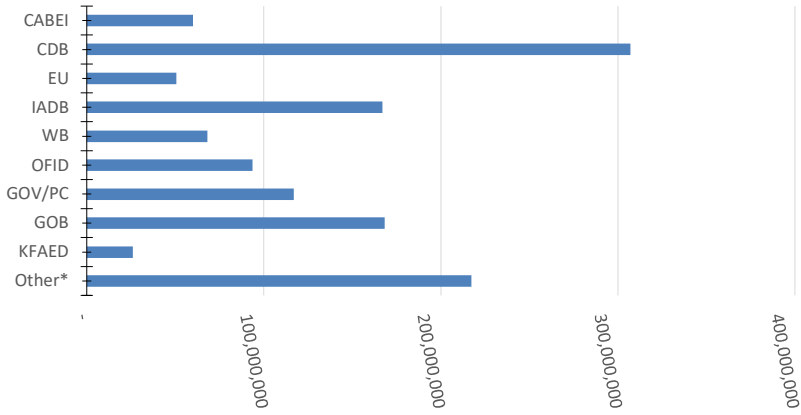
Ongoing PSIP by Funding Agency and Sector

	Total Funding by Agency		Infrastructure		Economic Services		Social Protection		Public Administration	
	BZD	% of Ongoing PSIP	BZD	% of Ongoing PSIP	BZD	% of Ongoing PSIP	BZD	% of Ongoing PSIP	BZD	% of Ongoing PSIP
CABEI	60,000,000	4.7	-	0.0	-	0.0	-	0.0	60,000,000	4.7
CDB	307,024,459	24.1	173,672,769	13.6	40,370,000	3.2	100,212,640	7.9	-	0.0
EU	50,539,990	4.0	7,087,717	0.6	31,644,480	2.5	10,538,037	0.8	1,269,756	0.1
IADB	166,938,068	13.1	88,840,000	7.0	53,764,068	4.2	21,304,000	1.7	3,030,000	0.2
WB	68,100,000	5.3	60,000,000	4.7	8,100,000	0.6	-	0.0	-	0.0
OFID	93,560,000	7.3	93,560,000	7.3	-	0.0	-	0.0	-	0.0
GOV/PC	116,987,813	9.2	116,987,813	9.2	-	0.0	-	0.0	-	0.0
GOB	168,165,350	13.2	113,622,954	8.9	16,415,404	1.3	37,326,192	2.9	800,800	0.1
KFAED	26,087,700	2.0	26,087,700	2.0	-	0.0	-	0.0	-	0.0
Other*	217,267,324	17.0	47,750,454	3.7	112,121,997	8.8	46,126,814	3.6	4,037,108	0.3
Totals	1,274,670,704	100.0	727,609,408	57.1	262,415,949	20.6	215,507,683	16.9	69,137,664	5.4

Ongoing PSIP by Funding Agency and Sector - June 2019



Ongoing PSIP by Funding Agency - June 2019

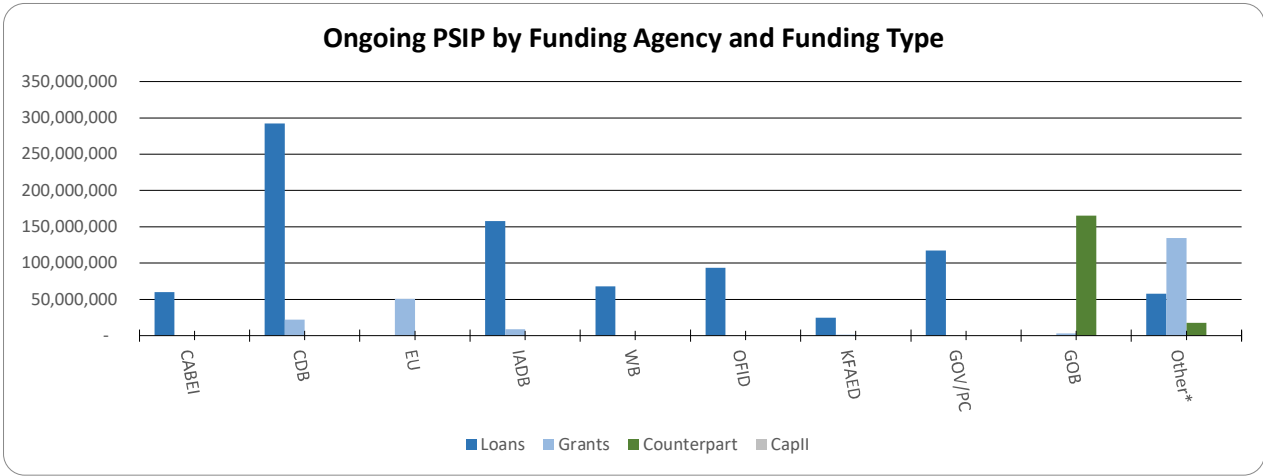


ANALYSIS OF THE ONGOING PSIP TO JUNE 2019

Ongoing PSIP by Funding Agency and Funding Type

FUNDING AGENCY	Loans		Grants		Counterpart		CapII	
	Total by Funding Type	% of Ongoing PSIP	Total by Funding Type	% of Ongoing PSIP	Total by Funding Type	% of Ongoing PSIP	Total by Funding Type	% of Ongoing PSIP
CABEI	60,000,000	4.7	-	-	-	-	-	-
CDB	292,287,817	22.9	21,967,592	1.7	-	-	-	-
EU	-	-	50,539,990	4.0	-	-	-	-
IADB	158,000,000	12.4	8,938,068	0.7	-	-	-	-
WB	67,600,000	5.3	500,000	0.0	-	-	-	-
OFID	93,560,000	7.3	-	-	-	-	-	-
KFAED	24,615,400	1.9	1,472,300	0.1				
GOV/PC	116,987,813	9.2	-	-	-	-	-	-
GOB	-	-	2,880,000	0.2	165,285,350	13.0	-	-
Other*	57,624,000	4.5	134,724,811	10.6	17,687,562	1.4	-	-
Totals	870,675,030	68.3	221,022,762	17.3	182,972,912	14.4	-	-
Total Ongoing PSIP	1,274,670,704							

Other* includes: AF; BLPA, BNE; BWSL; FAO; GEF; GIZ; GOS; GOV; IFAD; MarFUND; OIRSA; OLADE; ROC; Taiwan ICDF; TCGA; UK; UNDP; UNEP; USAID



ANALYSIS OF THE ONGOING PSIP TO JUNE 2019

Ongoing PSIP by Funding Type and GSDS Critical Success Factor

Critical Success Factor	Loans		Grant		Counterpart		Cap II		Unidentified		TOTALS
	Totals by CSF	% of Ongoing PSIP	Totals by CSF	% of Funding Type Total	Totals by CSF	% of Funding Type Total	Totals by CSF	% of Funding Type Total	Totals by CSF	% of Funding Type Total	
CSF 1: Optimal National Income	611,389,217	48.0	132,784,320	10.4	110,210,806	8.6	-	-	-	-	854,384,342
CSF 2: Enhanced Social Cohesion	145,941,813	11.4	44,995,891	3.5	50,650,724	4.0	-	-	-	-	241,588,428
CSF 3: Protection of Natural, Environmental, Historical and Cultural Assets	40,976,000	3.2	35,615,687	2.8	15,721,482	1.2	-	-	-	-	92,313,169
CSF 4: Citizen Security	72,368,000	5.7	5,299,608	0.4	6,067,600	0.5	-	-	-	-	83,735,208
CSF 5: Governance	-	-	2,327,256	0.2	322,300	0.0	-	-	-	-	2,649,556
Totals	870,675,030	68.3	221,022,762	17.3	182,972,912	14.4	-	-	-	-	1,274,670,704

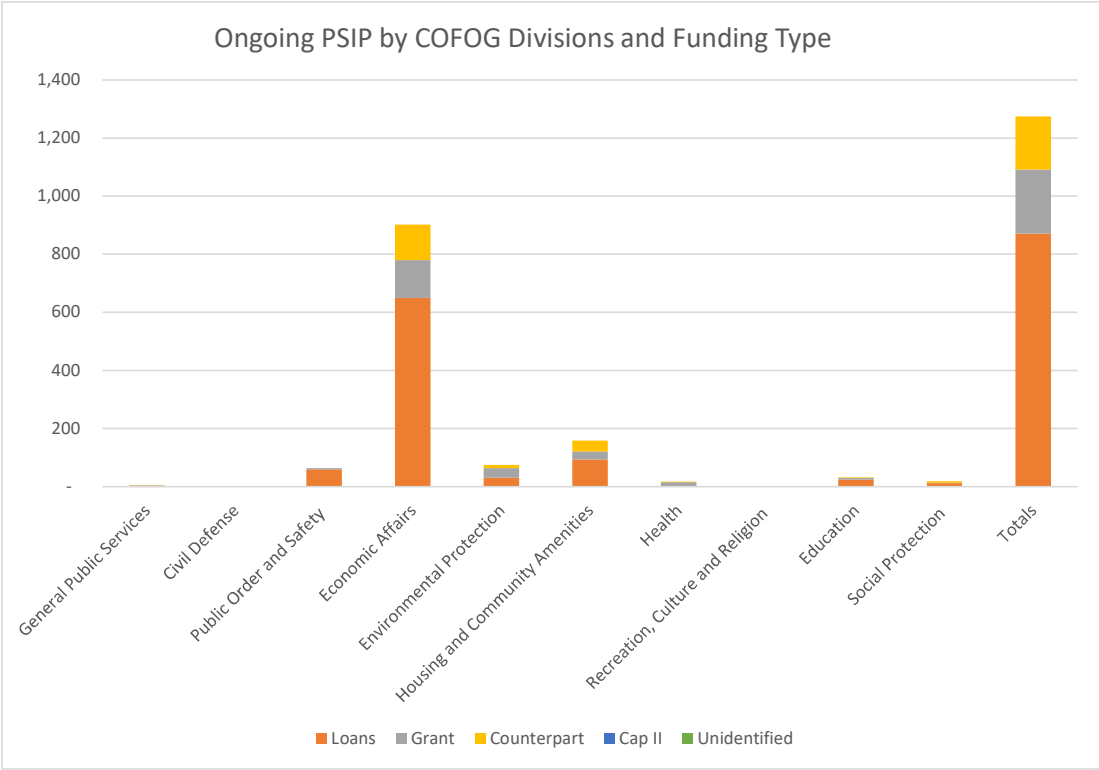
Ongoing PSIP by COFOG Divisions

Division	Loans		Grant		Counterpart		Cap II		Unidentified		TOTALS
	Division Total	% of Ongoing	Division Total	% of Funding	Division Total	% of Funding	Division Total	% of Funding	Division Total	% of Funding	
General Public Services	-	-	4,527,256	0.4	322,300	0.0	-	-	-	-	4,849,556
Civil Defense	-	-	-	-	-	-	-	-	-	-	-
Public Order and Safety	60,000,000	4.7	3,589,608	0.3	698,500	0.1	-	-	-	-	64,288,108
Economic Affairs	649,869,217	51.0	129,564,491	10.2	122,704,706	9.6	-	-	-	-	902,138,414
Environmental Protection	30,376,000	2.4	33,415,687	2.6	11,182,352	0.9	-	-	-	-	74,974,039
Housing and Community	94,061,813	7.4	26,568,746	2.1	38,556,522	3.0	-	-	-	-	159,187,081
Health	-	-	15,852,882	1.2	1,685,800	0.1	-	-	-	-	17,538,682
Recreation, Culture and Religion	-	-	-	-	-	-	-	-	-	-	-
Education	24,000,000	1.9	5,794,092	0.5	2,453,632	0.2	-	-	-	-	32,247,724
Social Protection	12,368,000	1.0	1,710,000	0.1	5,369,100	0.4	-	-	-	-	19,447,100
Totals	870,675,030	68.3	221,022,762	17.3	182,972,912	14.4	-	-	-	-	1,274,670,704

ANALYSIS OF THE ONGOING PSIP TO JUNE 2019

Ongoing PSIP by Classification of the Functions of Government (COFOG) Divisions (\$ Mn)

Division	Loans	Grant	Counterpart	Cap II	Unidentified	TOTALS	% of Ongoing PSIP
General Public Services	-	5	0	-	-	5	0.38
Civil Defense	-	-	-	-	-	-	-
Public Order and Safety	60	4	1	-	-	64	5.0
Economic Affairs	650	130	123	-	-	902	70.8
Environmental Protection	30	33	11	-	-	75	5.9
Housing and Community	94	27	39	-	-	159	12.5
Health	-	16	2	-	-	18	1.4
Recreation, Culture and Religion	-	-	-	-	-	-	-
Education	24	6	2	-	-	32	2.5
Social Protection	12	2	5	-	-	19	1.5
Totals	871	221	183	-	-	1,275	100.0



ACRONYMS

PUBLIC SECTOR INVESTMENT PROGRAMME 2019/2020

AF	Adaptation Fund
AGM	Attorney General's Ministry
AMS	Accompanying Measures for Sugar
BAM	Banana Accompanying Measures
BAP	Belize Association of Planners
BARS	Belize Archives and Records Service
BEL	Belize Electricity Ltd.
BELTRAIDE	Belize Trade & Investment Development Service
BHIS	Belize Health Information System
BNTF	Basic Needs Trust Fund
BRCS	Belize Red Cross Society
BRDP	Belize Rural Development Programme
BSGA	Belize Shrimp Growers' Association
BTB	Belize Tourism Board
BWS	Belize Water Services, Ltd.
C	Counterpart (Local) Contribution
C2	Capital II Expenditure
CABEI	Central American Bank for Economic Integration
CALC	Climate Action Line of Credit
CARSI ESF	Central America Regional Security Initiative, Economic Support Fund
CCVC	Caye Caulker Village Council
CDB	Caribbean Development Bank
CIDA	Canadian International Development Agency
CITO	Central Information Technology Office
CMCC	Chiquibul-Mountain Pine Ridge-Caracol Complex
CRCS	Canadian Red Cross Society
CRwW	Caribbean Regional Fund for Wastewater Management
CTO	Caribbean Tourism Organization
CU	Credit Union
CZMA	Coastal Zone Management Authority
DFC	Development Finance Corporation
DFT	Directorate of Foreign Trade
DOT	Department of Transport
EDF	European Development Fund
EIB	European Investment Bank
EU	European Union
EU CIF	European Union Caribbean Investment Facility
FAO	Food and Agriculture Organisation of the United Nations
G	Grant
GC	Government of Canada
GEF	Global Environmental Facility
GF	Global Fund
GIZ	Deutsche Gesellschaft für Internationale Zusammenarbeit (German Society for International Cooperation)
GOB	Government of Belize
GOJ	Government of Japan

ACRONYMS

PUBLIC SECTOR INVESTMENT PROGRAMME 2019/2020

GOM	Government of Mexico
GOS	Government of Spain
GOT	Government of Taiwan
GOV	Government of Venezuela
GOV/PC	Government of Venezuela - PetroCaribe
GPD	Geology and Petroleum Department
IADB	Inter-American Development Bank
IAEA	International Atomic Energy Agency
ICDF	International Cooperation and Development Fund (Taiwan)
IDRM	Integrated Disaster Risk Management System
IFAD	International Fund for Agricultural Development
IFRC	International Federation of Red Cross and Red Crescent Societies
IICA	Inter-American Institute for Cooperation on Agriculture
JSDF	Japan Social Development Fund
KFAED	Kuwait Fund for Arab Economic Development
KfW	Kreditanstalt für Wiederaufbau (German Reconstruction Credit Institute)
L	Loan
LiDAR	Light Detection and Ranging
LIRC	Lake Independence Resource Centre
MEDP	Ministry of Economic Development and Petroleum
MFA	Ministry of Foreign Affairs
MFFESD	Ministry of Forestry, Fisheries, Environment and Sustainable Development
MHA	Ministry of Home Affairs
MHDSTPA	Ministry of Human Development, Social Transformation and Poverty Alleviation
MLLGRD	Ministry of Labour, Local Government and Rural Development
MOA	Ministry of Agriculture
MOEYSC	Ministry of Education (Science and Technology), Youth, Sports and Culture
MOF	Ministry of Finance
MOH	Ministry of Health
MOTNEM	Ministry of Transport
MOTCA	Ministry of Tourism and Civil Aviation
MOW	Ministry of Works
MPSEPU	Ministry of the Public Service, Energy and Public Utilities
NAC	National AIDS Commission
NAMA	Nationally-appropriate Mitigation Actions
NAO	National Authorising Office
NAP	National Adaptation Plan
NBSAP	National Biodiversity Strategy and Action Plan
NEAC	National Environmental Appraisal Committee
NEMO	National Emergency Management Organization
NORAD	Norwegian Agency for Development Cooperation
NSS	National Statistical System
OFID	OPEC Fund for International Development
OIRSA	Organismo Internacional Regional de Sanidad Agropecuaria (Regional International Organisation for Animal and Plant Health)

ACRONYMS
PUBLIC SECTOR INVESTMENT PROGRAMME 2019/2020

OLADE	Latin American Energy Organisation
OPM	Office of the Prime Minister
PAHO	Pan American Health Organisation
PAPs	Project affected persons
PEU	Project Execution Unit
REDD	Reduction of Emissions caused by Deforestation and Forest Degradation
REOI	Request for Expressions of Interest
ROC	Republic of China (Taiwan)
RTII	Research Triangle Institute International
SIF	Social Investment Fund
SIMIS	Sugar Industry Management Information System
SIRDI	Sugar Industry Research and Development Institute
SWaMA	Solid Waste Management Authority
TAT	Technical Assistance Team
TCF	Technical Cooperation Facility
TCGA	Toledo Cacao Growers Association
TDD	Terminal Disbursement Date
TEI	Teacher Education Institution
TIDE	Toledo Institute for Development and Environment
U	Unidentified (Funding)
UAE-CREF	United Arab Emirates Caribbean Renewable Energy Fund
UF	University of Florida
UK CIF	United Kingdom Caribbean Infrastructure Partnership Fund
UNDB	United Nations Development Business
UNDP	United Nations Development Programme
UNEP	United Nations Environment Programme
USAID	United States Agency for International Development
WB	World Bank

PUBLIC SECTOR INVESTMENT PROGRAMME 2019/2020

PIPELINE PROJECTS TO JUNE 2019					
NO.	PROJECT	FUNDING/ EXECUTING AGENCY	PROJECT DESCRIPTION/ REMARKS	PROJECTED COST (BZD)	PROGRESS UPDATE
INFRASTRUCTURE					
ROADS, STREETS, DRAINS & BRIDGES					
1	AMS 2010 - Road Maintenance	EU/MOWT (AMS/PEU)	Maintenance plan for all roads in Belize required by the EU to ensure projects' sustainability.	TBD	No updates
2	Rehabilitation of the Caracol Road	OFID/GOB	Rehabilitation of drainage, culverts and bridges to improve the road and enhance access to tourist and archaeological attractions in the area, improve security, and contribute to the maintenance of ecosystem services associated with the road.	30,000,000	Initial commitment is \$30 million.
3	Sixth Road (Coastal Highway Upgrading) Project	UK CIF/CDB/ GOB	Rehabilitation work to approximately 59 km of roadway, including pavement upgrading, safety improvements and climate adaptation works, bridge repairs and replacement, engineering and construction-related services, project management and capacity building.	98,500,000	Financing agreements were signed in April 2019. Procurement processes have commenced.
4	Rehabilitation of the Phillip Goldson Highway (Mls. 24.5 - 98, including Remate Rd.)	UK CIF/CDB/ GOB	To rehabilitate the Phillip Goldson Highway.	80,400,000	Feasibility study underway.
TRANSPORTATION AND COMMUNICATION					
5	Support of Implementation of short-term transportation reforms stemming from Comprehensive Transportation Master Plan	IADB	The general objective is to strengthen capacity at the Ministry of Transport and NEMO and to enhance the Public Transportation industry.	1,200,000	Preparation stage
WATER & SANITATION					
6	San Pedro Water & Sewerage Expansion (Ph. 1)	CDB/BWS	Expansion of water and sewerage facilities on San Pedro.	80,000,000	Project preparation ongoing. Detailed designs are underway with expected completion in August 2019.
7	Innovation in Solid Waste Management (Recycling)	IADB	Intervention to (i) implement a pilot project in tourist areas to promote source separation, composting, reuse and recycling of solid waste, and (ii) design a system to facilitate solid waste collection and transport in rural villages for final disposal at the MI 24 Regional Sanitary landfill, including designs for route optimisation in urban areas.	1,000,000	Project preparation ongoing.
ECONOMIC SERVICES					
AGRICULTURE					
8	Development of an Irrigation and Drainage Master Plan for the Agriculture Sector	CDB/FAO/ MOA	Grant financing proposed for the development of an Irrigation and Drainage Master Plan for the Agriculture Sector.	622,468	Intervention was approved. Update required.
9	Resilient Rural Belize	IFAD/GCF/ GOB	Programme to address constraints and improve the profitability of the value chain process within the context of developing climate-smart agriculture while reducing the financial, economic and climate-related vulnerabilities small farmers face; provide necessary drainage and irrigation infrastructure and reduce the physical vulnerability of public infrastructure through retrofitting and rehabilitation of existing rural infrastructure.	40,000,000	Project staff engaged. The project was launched in December 2018 and operations are underway. Updates will be provided on the ongoing project in the next PSIP Report.
10	Honey Production Redevelopment Support Project (Expansion of the Honey Production Sub-sector)	CDF/GOB	Grant financing for the enhancement of honey production	563,918	Agreement signed November 2018. Project to be updated as an ongoing intervention in the next PSIP Report.
11	Covered Structures for Agricultural Production	CDF/GOB	Construction of 30 greenhouse units and capacity enhancement for 30 farmers - 50% will be women and youth in rural areas.	396,990	Draft grant agreement being reviewed.
TOURISM					
12	Tourism Management Plan for STP I Investments	IADB		1,000,000	Under discussion
13	Reinforcing the Sustainability of the Sustainable Tourism Program II Investments	IADB	Preparation of a feasibility study of intended investments in the Caracol Archaeological Reserve; and review of existing or on-going feasibility studies for Corozal Bay Heritage Plaza, Toledo Welcome Plaza and Mountain Pine Ridge Forest Reserve developed under the STP II to ensure they meet acceptable quality standards.	400,000	Financing undisbursed as at June 31, 2019

PUBLIC SECTOR INVESTMENT PROGRAMME 2019/2020

PIPELINE PROJECTS TO JUNE 2019					
NO.	PROJECT	FUNDING/ EXECUTING AGENCY	PROJECT DESCRIPTION/ REMARKS	PROJECTED COST (BZD)	PROGRESS UPDATE
BUSINESS & MARKET DEVELOPMENT					
14	Development of a National Investment Promotion Strategy (NIPS)	CDF/GOB	Development of a National Investment Promotion Strategy and Policy for Belize; and Enhancement of Belize's National Investment Promotion Agency, BELTRAIDE	600,000	Procurement processes ongoing.
15	Line of Credit to DFC	CDF/GOB	Financing requested for on-lending to qualified SMEs.	6,000,000	Awaiting legal opinion from the AGM.
16	Technical Assistance to the DFC	CDF/GOB	Development Finance Corporation has requested technical assistance for the preparation of the Corporation's Medium Term Business Plan and Business Continuity Plan.	100,000	Business plan completed. Business continuity plan ongoing.
17	Innovation Platforms for Social and Economic Impact in Belize	IADB	The general objective of this TC is to strengthen the entrepreneurial and innovation ecosystem for supporting the development of innovative and sustainable solutions that have a positive developmental impact.	600,000	Preparation underway.
ENVIRONMENT & NATURAL RESOURCE MANAGEMENT					
18	Belize Sedimentary Basins Study Ph. 2 - Belize	GPD	Two-year study of the Belize Sedimentary Basin including analyses of (1) the petroleum systems (source, reservoir, seal traps, timing); (2) basin evolution and impacts on sedimentation and source rock maturation; and (3) existing geochemical reports to establish the source of potential basins so as to better understand the system, provide an overview of its petroleum potential, and identify areas for further research (2018-2019).	200,000	Cost and scope to be reviewed/determined after the completion of the Corozal study. No further information has been provided on this project.
SOCIAL PROTECTION					
EDUCATION					
19	Assessment of the Education Quality Improvement Project	IADB	Assessment of the results of the EQIP with a view to expanding activities to other areas of the country.	300,000	Consultant selection process underway.
20	Establishment of a Secondary School in Pueblo Viejo, Toledo	GOM	Construction of a building in Pueblo Viejo, Toledo to house a new technical school (secondary level) modelled after the Escuela Secundaria Tecnica Mexico in Corozal Town.	10,000,000	Discussions underway regarding the mechanism for disbursement of the funds to Belize.
21	Education Quality Improvement Program II	IADB	Expansion of the inquiry- and problem-based learning approach imparted under the EQIP to the 50% of primary schools that have not yet benefitted from the project; and expansion of the focus on science and mathematics to the secondary level (including TVET) through the creation of a Belize STEAM Laboratory School.	20,000,000	Request submitted to the Bank and preparatory work is underway. The loan was approved by the Bank's Board of Directors in June 2019.
22	Sustainability of the Education Quality Improvement Program - Development of a STEAM (Science, Technology, Engineering, Arts and Mathematics) Laboratory School	IADB	Design of a STEAM Laboratory School to foster innovation in vocational and technical Science, Technology, Engineering, Art and Mathematics (STEAM), including a heavy focus on innovative IT strategies across subject areas. The TC will develop the conceptual and architectural designs of the school. The school will be situated at the Belize City ITVET campus.	200,000	Project development underway. Procurement processes began for conceptual and architectural designs of the school.
HEALTH					
23	Improvements to the Health Sector	EU EDF 11 (MOH/PAHO)	Financing for the upgrade of 7 regional and community hospitals, adoption of the Integrated Health Service Delivery Network approach in all primary care facilities, reorganisation of the sector to improve efficiency and overall management, and expansion of the BHIS to cover 90% of health care facilities. PAHO will execute the project on behalf of the GOB.	25,600,000	Financing agreement signed March 14, 2018. Procurement processes ongoing.
24	Belize - Regional Malaria Elimination Initiative (RMEI)	IADB/MOH/ GF	The RMEI will help to eliminate the indigenous transmission of malaria in the region by closing technical and financing gaps and support and execute country elimination plans in Belize, Costa Rica, the Dominican Republic, El Salvador, Guatemala, Honduras, Nicaragua and Panama	TBD	Project proponents are preparing cost estimates of the project plan. GOB will finance 75% and IDB/Global Fund, the remaining 25%. The financing agreement was signed in May, 2019 and the MOH is working on conditions precedent to first disbursement.

PUBLIC SECTOR INVESTMENT PROGRAMME 2019/2020

PIPELINE PROJECTS TO JUNE 2019					
NO.	PROJECT	FUNDING/ EXECUTING AGENCY	PROJECT DESCRIPTION/ REMARKS	PROJECTED COST (BZD)	PROGRESS UPDATE
PUBLIC ADMINISTRATION					
GOVERNANCE					
25	Institutional Strengthening - Ministry of Works	CDB/MOWT	Financing for consultancy services to assist with implementation management of road maintenance and capital project planning.	1,000,000	Implementation pending.
26	Support for Strengthened Public Finance Management	EU EDF 11 (CARTAC)	Financing will support the strengthening of the GOB's internal and external control systems and the public procurement environment with interventions targeting the Audit Department and the Office of the Contractor General.	3,200,000	Procurement processes ongoing.
27	Support to Conduct the 2020 Housing and Population Census	IADB	Support to the Statistical Institute of Belize	500,000	Technical Cooperation document approved January 2019.
28	Strengthening of Tax Administration - Tax Modernization Project	IADB	Support to improvements in tax administration governance	30,000,000	Loan proposal being prepared.
SECURITY AND CIVIL RIGHTS					
29	Community Action for Public Safety II	IADB	This loan-financed intervention will seek to reduce: (1) violent crime among youth aged 12-25; and (2) admissions and re-admissions to juvenile justice facilities, including first-time non-criminal admissions and readmissions for new charges.	14,000,000	TC to inform the scope of the assignment approved and underway. Project expected to begin in 2020.
TOTALS				446,383,376	
<i>*Pipeline projects fall into two categories: (1) financing identified and discussions to formalise scope underway; (2) scope defined and discussions to formalise financing are ongoing</i>					

PROPOSED PROJECTS
PUBLIC SECTOR INVESTMENT PROGRAMME 2019/2020
QUARTER ENDED JUNE 30, 2019

NO.	PROJECT	FUNDING/ EXECUTING AGENCY	PROJECT DESCRIPTION/REMARKS	PROJECTED COST (BZD)
INFRASTRUCTURE				
ROADS, STREETS, DRAINS & BRIDGES				
1	Corozal/ Sarteneja Road	GOT	<i>Upgrade to paved standard</i>	100,000,000
2	Bullet Tree/ Spanish Lookout Link Road	MOW	<i>Upgrade to paved standard; identified in the Comprehensive National Transportation Master Plan (CNTMP)</i>	TBD
3	Lamanai Road	MOW	<i>Upgrade to all weather road</i>	TBD
4	Joe Taylor Bridge	MOW	<i>Replacement of Bridge</i>	10,000,000
5	Iguana Creek	MOW	<i>Completion of the Existing Bridge</i>	TBD
6	Laguna Seca Bridge	MOW	<i>Replacement of Ferry with a single span bridge</i>	10,000,000
7	Pueblo Nuevo Ferry	MOW	<i>Replacement of Ferry with a single span bridge</i>	10,250,000
8	Branch Mouth Park Bridge	MOW	<i>Replacement of pedestrian cable bridge with a single span bridge; identified in the CNTMP</i>	TBD
9	Calla Creek Bridge	MOW	<i>Replacement of pedestrian cable bridge with a single span bridge; identified in the CNTMP</i>	TBD
10	Baking Pot Bridge	MOW	<i>Replacement of Ferry with a single span bridge; identified in the CNTMP</i>	TBD
11	Shoulder Paving for George Price Hwy	CDB/GOB	<i>Retrofitting those shoulders from Belize City to BMP not covered by the Road Safety Project</i>	14,000,000
12	Northern Highway (Buena Vista Village) to Caledonia	MOW	<i>Upgrade of sugar roads. This was contemplated under the EU/AMS but was not implemented.</i>	TBD
13	Guinea Grass Road	MOW	<i>Upgrade of sugar roads. This was contemplated under the EU/AMS but was not implemented.</i>	TBD
14	George Price Highway Project II (Section IV)	IADB	<i>Expansion of the rehabilitation of the highway to the Western Border</i>	34,000,000
BUILDINGS & FACILITIES				
15	Training and Research Institute for the Public Service	MPSEPU	<i>Construction of a training and research centre (and provision of furniture and equipment) to facilitate training for the Public Service</i>	TBD
16	Ministry of Finance Building	GOB	<i>Construction of a building for the MOF on Lake Independence Blvd/Chetumal Street, Belize City</i>	15,000,000
17	Central Office/Headquarters for the Ministry of Education in Belize City	MOE	<i>Renovation/ Upgrade of a 3-storey steel frame building (St. Thomas St.) to house the MOE's central agencies in Belize City.</i>	TBD
18	Building for the Ministry of Human Development	MHDSTPA	<i>Clearing of property on Mussell St., Belize City and construction of a building which will serve as a "one-stop shop" for the services offered by the Department of Human Services and the Community Rehabilitation Department (including the CYDP). Funding being sought.</i>	1,274,058
19	Regional Hurricane Shelters	NEMO	<i>Proposed multi-use structure near MI. 25, George Price Highway, with capacity to house residents of vulnerable communities in the event of hurricanes or floods. The proposed concept is similar to the Georgetown High School/Shelter/Auditorium. This project is categorised as development which reduces the effects of disasters.</i>	25,000,000
WATER & SANITATION				
20	Caye Caulker Sewerage System	BWSL		6,000,000
21	Hopkins Water and Sewerage System	BWSL	<i>Water system being addressed under EU BAM</i>	7,000,000
22	Upgrade of Belmopan Water System	BWSL, BMPCC		20,000,000
23	Water Treatment Systems	BWSL	<i>The BWSL is interested in addressing the wastewater situation across the country. Currently plans are being considered for North San Pedro, Ambergris Caye.</i>	108,000,000
24	Integrated Water and Sanitation Programme for the Placencia Peninsula	IADB/ GEF (CRew)/ GOB	<i>Development of a sewage collection and treatment system on the Placencia Peninsula. The location of the system will be determined through the ongoing Placencia Peninsula Nutrient Fate and Transport Study</i>	22,000,000

PROPOSED PROJECTS
PUBLIC SECTOR INVESTMENT PROGRAMME 2019/2020
QUARTER ENDED JUNE 30, 2019

NO.	PROJECT	FUNDING/ EXECUTING AGENCY	PROJECT DESCRIPTION/REMARKS	PROJECTED COST (BZD)
TRANSPORTATION & COMMUNICATION				
25	International Bus Terminal	MOTNEM	<i>Project will be executed by BIL and is expected to be tendered as a public/private partnership enterprise in 2019.</i>	5,000,000
26	Belmopan Bus Terminal	MOTNEM	<i>Refurbishment of the Belmopan Bus Terminal</i>	TBD
27	Belize City Bus Terminal	MOTNEM	<i>Refurbishment of the Belize City Bus Terminal</i>	TBD
28	Department of Transport Headquarters	MOTNEM	<i>Construction of headquarters for the road transportation management team</i>	TBD
29	Punta Gorda Bus Terminal	MOTNEM	<i>Construction of a new bus terminal in Punta Gorda</i>	TBD
30	Benque Bus Terminal	MOTNEM	<i>Construction of a new bus terminal in Benque Viejo</i>	TBD
31	Orange Walk Bus Terminal	MOTNEM	<i>Construction of a new bus terminal in Orange Walk</i>	TBD
ELECTRICITY				
32	Belize-Mexico Electrical Interconnection	TBD	<i>This is proposed as part of the Mesoamerica Project. The Government of Belize requested non-reimbursable financial assistance from the IDB to conduct a feasibility study to determine the requirements/commitments for Belize to pursue interconnection with SIEPAC. The study has since been concluded by the IADB and the Mesoamerica Project Executive Secretariat</i>	30,000,000
ECONOMIC SERVICES				
TOURISM				
33	National Museum of Belize	MOTNEMCA, BTB		6,000,000
BUSINESS & MARKET DEVELOPMENT				
34	Establishing the Gaming and Lotteries Commission	TBD	<i>The objective is to regulate and internationalize gaming in Belize. Activities had commenced and draft legislation exists but no further progress has been reported.</i>	1,700,000
35	Belize Enterprise Innovation Institute (BEI2)	TBD	<i>Design, development and implementation of BEI2 and institutional strengthening of UB's Faculty of Management and Social Sciences. The project is on hold. The Bill of Quantities is to be revised and a decision taken regarding the construction of the Institute.</i>	9,120,000
36	Innovation Platforms for Social and Economic Impact in Belize	IADB	<i>The project aims to strengthen the entrepreneurial and innovation ecosystem by applying the Social Innovation Lab (I-Lab) methodology that supports the development of innovative and sustainable solutions around specific social problems. It will support entrepreneurs, innovators and others to: (i) discover and prioritize challenges; (ii) generate innovative solutions with high social and economic impact; (iii) strengthen institutions that can replicate this methodology once the project ends; (iv) amplify the availability of digital talent in Belize; and (v) provide technical support and training to achieve the objectives of the National ICT Innovation Policy and High-Level Strategy.</i>	600,000
ENVIRONMENT & NATURAL RESOURCE MANAGEMENT				
37	Capacity Building Project (NCSA 3)	UNDP/GEF	<i>The project will: a) strengthen individual and organizational capacities to develop and harmonize information needed to measure and assess global environmental goods and services, as well as their proxy indicators; b) strengthen targeted technical capabilities to undertake key governmental functions needed to integrate "global environmental" data and information into national environmental and development programmes and plans; and c) strengthen individual and organizational capacities to streamline the monitoring and adaptive collaborative management of environmental programmes and plans.</i>	1,540,000
38	Belize Geological Mapping Project Ph. 2 - Belize	GPD	<i>Detailed mapping of the Belize Sedimentary Basin to support scientific research and petroleum systems analysis. The exercise should run from 2019 – 2022. No further information has been provided on this project.</i>	TBD
39	Belize Geological Mapping Project Ph. 3 - Central Maya Mountains Horst Block	GPD	<i>Detailed mapping of the central Maya Mountains Horst Block to support scientific research and petroleum systems analysis (duration of 8 years, 2023 – 2030). No further information has been provided on this project.</i>	TBD

PROPOSED PROJECTS
PUBLIC SECTOR INVESTMENT PROGRAMME 2019/2020
QUARTER ENDED JUNE 30, 2019

NO.	PROJECT	FUNDING/ EXECUTING AGENCY	PROJECT DESCRIPTION/REMARKS	PROJECTED COST (BZD)
SOCIAL PROTECTION				
HEALTH				
40	Community Health Project - Corozal (<i>JSDF project follow-up</i>)	TBD	<i>National level roll-out of community components of the WB-financed JSDF project with focus on obesity, nutrition, non-communicable diseases; and alternative livelihoods in Corozal.</i>	TBD
41	Punta Gorda Hospital	GOT	<i>New 40 to 50-bed facility with a surgical wing to address obstetric emergencies</i>	TBD
42	San Pedro Community Hospital (Ambergris Caye)	TBD	<i>Thirty to 40-bed secondary care facility to address emergencies resulting from accidents, crime and violence and obstetric issues.</i>	TBD
43	Western Regional Hospital	TBD	<i>Construction of a 150 to 200-bed hospital (with all specialties) to replace the existing building and expand the level of services currently provided.</i>	TBD
HOUSING				
44	Housing Sector Policy and Implementation Strategy	MHUD	<i>This intervention was under active consideration by the CDB. Cabinet endorsement was however not pursued by the Ministry.</i>	200,000
PUBLIC ADMINISTRATION				
GOVERNANCE				
45	National Records Information and Archives Strategy for the Belize Public Service	BARS	<i>Consultancy services to assist with the development of a comprehensive strategy addressing the management of physical records and incorporating information technology and electronic information management. BARS intends to define and undertake a project to update and improve records management in the Public Service. Required inputs include technical expertise, software/ICT infrastructure, physical storage specifications, among others. As at June 2019, \$64,000.00 has been spent on a project concept and a working document which will inform a more detailed project proposal and cost estimates. The project is expected to run for more than 5 years and a phased approach, including piloting in one or two ministries, is anticipated for this intervention.</i>	TBD
46	Capacity-building in Public Sector Investment Programming	IADB	TBD	TBD
47	Capacity-building for Public Transport Reform	IADB	TBD	TBD
TOTALS				392,434,058

BILATERAL AND INTERNATIONAL COOPERATION PROJECTS 2019/2020

NO.	PROJECT NAME	PROJECT DESCRIPTION/ UPDATE	START DATE	END DATE	EXECUTING AGENCY/ GRANTEE/ PARTNERS	FUNDING SOURCE	COST (BZD)
BELIZE (LOCAL) PROJECTS							
1	Strengthen Emergency and Disaster Response in vulnerable communities by building capacities and improving collaboration and service delivery in Southern Belize	The project aims to collaborate with the Government to conduct baseline surveys, develop the first Multi-Hazard Operation Plans for the country, and identify training as well as materials/supplies needed to aid in strengthening the natural disaster response systems within 30 vulnerable communities in the Stann Creek and Toledo districts.	01/10/2018	30/09/2020	Humana People to People/NEMO	CARSI-ESF	367,740
2	Stomping out Corruption and Kicking in Transparency.	Development of (i) training modules and university elective courses focused on strengthening transparency, leader-ship, enhanced governance practices and accountability for public servants and civil society organizations to improve service delivery and minimize corruption; and (ii) a youth oriented public relations campaign to improve awareness on democratic values and anti-corruption.	01/10/2018	30/09/2020	Love Foundation/ MPS/UB	CARSI-ESF	286,667
3	Improving the Data Ecosystem for Governance Decision Making	To promote interagency networking, provide mentorship, capacity building, and technical assistance focused on collecting and consolidating data sources to support enumeration activities in Belize City for the 2020 Census.	01/01/2018	30/09/2020	RTII/BAP, SIB	CARSI-ESF	274,035
4	Strengthening Civil Society and Civil Servant Capacity in Belize through Partnership	(i)To develop capacity and strengthen collaboration and networking among Civil Society Organizations (CSOs) and governmental agencies (ii)To train CSOs in organizational management with the aim of instilling good governance and policy intervention practices.	01/10/2018	30/09/2020	UF/TIDE, MOE	CARSI-ESF	274,035
5	Overseas Professional Mandarin Teaching Project	Providing quality Mandarin teaching at the University of Belize and Ministry of Foreign Affairs of Belize	01/08/2017	01/08/2020	ROC/UB/MFA	ROC	132,000
6	India-Belize Centre of Engineering (ICBE) Project	The MOU between GOB, UB and the Government of India seeks to upgrade and modernize workshop equipment at the Department of Engineering in UB's Faculty of Science and Technology; and provide vocational training in the fields approved by the countries to the youth of Belize. The MOU will also foster cooperation in creating an environment conducive to the smooth functioning of the IBCE and reviewing and monitoring its performance to ensure its successful establishment, operation and sustainability.	01/08/2018	TBD	GOI/GOB/UB	GOI	2,180,000

BILATERAL AND INTERNATIONAL COOPERATION PROJECTS 2019/2020

NO.	PROJECT NAME	PROJECT DESCRIPTION/ UPDATE	START DATE	END DATE	EXECUTING AGENCY/ GRANTEE/ PARTNERS	FUNDING SOURCE	COST (BZD)
7	EmPOWER Rural Electrification Project	The project plans to install 244 kW of solar photovoltaic and battery storage in villages that do not have access to the national electricity grid.	TBD	TBD	UAE-CREF	UAE-CREF	5,472,000
8	Establishing Early and Rapid Diagnoses and Control of Transboundary Animal and Zoonotic Diseases (BZE5009)	The aim is to improve animal production and health and increase the quantity and quality of livestock products such as meat and milk and its by-products.	May 2 2018	01/05/2020	IAEA	IAEA	482,440
						GOB	25,392
					TOTAL		
9	Building Capacity in Radiation Medicine (BZE6001)	The project will strengthen the capacity of the country to manage patients with NCDs, with special focus on cancer and other prevalent health conditions.	May 2 2018	01/05/2020	IAEA	IAEA	396,592
						GOB	20,874
					TOTAL		
10	Strengthening National Capacity for Measuring and Monitoring Marine Pollution and Studying the Effects of Ocean Acidification on Marine Ecosystems (BZE 7002)	This project will provide strengthened national research and monitoring capacity for the production of data to inform effective marine conservation policies and management programmes.	March 18 2016	01/03/2019	IAEA	IAEA	512,078
						GOB	26,952
					TOTAL		
REGIONAL PROJECTS (MULTIPLE COUNTRIES)							
11	Climate Change Action for Gender Sensitive Resilience - Belize	To help 9 Caribbean countries advance the development and implementation of national climate change adaptation plans (NAPs) and climate change mitigation actions (NAMAs) in sectors with the greatest beneficial impact on women and girls, including agriculture and tourism. The project builds on the work of other partners to help strengthen, in a gender-responsive manner, countries' natural disaster recovery mechanisms, risk reduction and climate change plans and adaptation response. Update: UNDP's sub-regional office will prepare a country-specific work program which will include technical support to national gender machinery and agencies responsible for implementing NAPs, NAMAs and recovery frameworks.	2019	2023	UNDP	CG/ UNDP/ DFID	22,600,000
12	Targeted Support to the Caribbean Disaster Emergency Management Agency - Belize	To Improve comprehensive disaster management in the Caribbean region with a focus on vulnerable populations, particularly women and girls.	2019	2023	CDEMA, NEMO	GC	12,000,000

BILATERAL AND INTERNATIONAL COOPERATION PROJECTS 2019/2020

NO.	PROJECT NAME	PROJECT DESCRIPTION/ UPDATE	START DATE	END DATE	EXECUTING AGENCY/ GRANTEE/ PARTNERS	FUNDING SOURCE	COST (BZD)
13	Gender - Responsive Community Resilience Building - Belize	The project aims to improve the resilience of vulnerable populations, including boys, girls, men, and women especially in times of crisis and disaster. The project will work with communities to increase preparedness and response capacities and develop, strengthen, and enhance collaboration to better support the communities (Belama Ph. 4 and 5, Salvapan, Maya Mopan, More Tomorrow, St. Matthews, and Cotton Tree). Update: The Belize Red Cross has begun discussion with NEMO to formalize collaboration	2018	2020	BRCS	GC/CRCS/ IFRC/BRCS	7,200,000
14	Skills to Access the Green Economy Project - Belize	To share the expertise of Canada's colleges and institutes in developing training for employment with counterpart institutions in Caribbean countries where youth, women, and the most vulnerable face challenges accessing skills training and employment. Update: Inception mission and validation seminar in Belize are both complete. Identification of local partners is 50% complete.	2019	2024	GC	GC	22,600,000
15	Compete Caribbean II - Belize	To support sustainable growth and market access for small and medium-sized enterprises (SMEs) in the Caribbean, with particular focus on women-owned SMEs. Update: Continued Implementation: 50%; dialogue with GOB on integrating innovation into business policy: 50%	2018	2022	BEDC/ BSGA/ BELTRAIDE/ CTO	CIDA/IDB/ UK DFID/CDB	15,200,000
16	EcoMicro Caribbean - Belize	EcoMicro is a technical assistance facility established to pilot green finance for micro, small, and medium enterprises (MSMEs) including small farmers and low income households in countries across the Caribbean	2018	2022	BCUL, DFC	GC/IDB	10,800,000

PUBLIC SECTOR INVESTMENT PROGRAMME

REMOVED PROJECTS

QUARTER ENDED JUNE 30, 2019

PROJECT		DESCRIPTION	FUNDING AGENCY	EXECUTING AGENCY	L/G	COST (BZD)	TOTAL EXPENDITURE TO QUARTER ENDING 30/06/2019	BALANCE	PROJECT UPDATE
INFRASTRUCTURE									
ROADS, STREETS, DRAINS AND BRIDGES									
12	Project Preparation Studies for the Rehabilitation of the Caracol Road	Complete environmental, disaster risk and social studies, investigations and mitigation measures to ensure minimum effect on local communities, the environment and cultural sites; and final technical designs of the civil works for the 17 km road segment (Georgeville to San Antonio) originally proposed for rehabilitated with IDB financing under the Caracol Road Rehabilitation Project	IADB	MOW	G	1,077,919	1,077,919		- IDB funding was fully disbursed by 31/12/2018. In-kind counterpart pro-rated based on IDB disbursements reflected as expenditure. 122081.50 cancelled from Operation #ATN/OC-15287-BL.
			GOB		C	300,000	300,000		
			TOTAL			\$1,500,000			
BUILDINGS AND FACILITIES									
23	Rehabilitation of Orange Walk and Corozal Towns' Retail Markets and Construction of Corozal Town's Wholesale Market	Rehabilitation of the Corozal Retail Market: existing stall improvments and restroom rehabilitation; Orange Walk market: improvements to existing stalls, construction of new stalls and rehabilitation of existing facilities; Construction of the Corozal Wholesale market - new stalls and restroom facilities.	EU/AMS (2013)	MOW	G	2,500,000	1,410,176	1,089,824	The rehabilitation and expansion of the Orange Walk Town Farmers' Market is complete. The defects liability period ended in Feb. 2019 and retention payments were made in March. The CZL retail market tender was unsuccessful and the OW wholesale market was not constructed.
			TOTAL			\$2,500,000			
ECONOMIC SERVICES									
AGRICULTURE									
40	Project for the Conservation of Marine Resources in Central America	Establishment and strengthening of a functional network of priority coastal and marine protected areas in the Mesoamerican Reef (MAR) Region to promote climate change adaptation and natural resource conservation, etc. Activities in Belize target the Port Honduras Marine Reserve and aim to improve protection of marine species/habitats through investments in infrastructure, equipment and capacity-building of the ranger team; as well as awareness-raising and capacity building related to the application of best practices in marine resource management and sustainable use.	KfW	MFFESD	G	1,249,518	542,042	707,476	Updates have not been provided for this project.
			GOB		C	1,675,590	306,731	1,368,859	
			TOTAL			\$2,925,108			
41	Programme for the Protection and Sustainable Use of the Selva Maya	Supports improvements to the legal framework governing management of conservation areas and identifies ways to combine conservation with sustainable use and create alternative sources of income for woodland and non-wood forest products. The project supports common regional strategies aimed at fostering transnational and local cooperation between Belize, Guatemala and Mexico.	GIZ	MFFESD	G	2,413,644	435,500	1,978,144	Updates have not been provided for this project.
			TOTAL			\$2,413,644			
BUSINESS AND MARKET DEVELOPMENT									
48	DFC Line of Credit	Line of credit to enhance access to finance by projects implemented by local SMEs and micro-entrepreneurs; and technical assistance to help strengthen DFC's credit risk and assets and liabilities management.	EIB	DFC	L	20,000,000		20,000,000	Updates pending.
			TOTAL			\$20,000,000			
ENVIRONMENTAL PROTECTION									
61	Solid Waste Study in Stann Creek District and Northern Toledo	This study will fill in the gaps of a National Waste Management Study for Urban areas including Stann Creek and Toledo funded by the IADB and to be implemented from June 2015. The BAM 2013 funds will concentrate on rural villages in Stann Creek and Toledo.	EU/BAM	SWAMA	G	500,000	207,444	292,556	Project completed. This contract was administered by the EU. Additional financial details are currently unavailable.
			TOTAL			\$500,000			
ENERGY									
65	Belize Sedimentary Basins Study Ph. 1 - Corozal	Two-year study of the Corozal Sedimentary Basin including analyses of petroleum systems in terms of source, reservoir, seal traps and timing; basin evolution and the impact on sedimentation and source rock maturation; and existing geochemical reports to identify the source of potential basins to better understand the system, provide an overview of its petroleum potential, and identify areas for further research.	GOB	GPD	C2	194,750	123,352	71,398	Updates have not been provided for this project.
			TOTAL			\$194,750			
66	Belize Geological Mapping Project Ph. 1 - Corozal	Detailed mapping of Belize's geological formations (the Corozal and Belize sedimentary Basins and the central Maya Mountains Horst Block) to support scientific research and petroleum systems analysis. Phase I – Corozal (2016-2018); Phase II – Belize (2019 – 2022); and Phase III – Maya Mountains (2023 – 2030).	GOB	GPD	C2	133,559	79,861	53,698	Updates have not been provided for this project.
			TOTAL			\$133,559			
PUBLIC ADMINISTRATION									
GOVERNANCE									
85	CARICOM Law Revision Project	Revision of 11 pieces of primary legislation and 6 subsidiary laws related to the CARICOM Single Market and Economy (CSME), and a general revision of the substantive laws.	GOB	AGM/MFA	C	2,265,778	1,573,081	692,697	Progress updates pending.
			TOTAL			\$2,265,778			