



Operation Number: **BL-L1014**
Year- PMR Cycle: **Second period Jan-Dec 2015**
Last Update: **3/14/2016**
PMR Validation Stage: **Validated by Representative**

Chief of Operations validation date: **03/17/2016**
Division Chief validation date: **04/14/2016**
Country Representative validation date: **04/22/2016**

Inter-American Development Bank - IDB
Office of Strategic Planning and Development Effectiveness

Operation Profile

Basic Data

Operation name:	Community Action for Public Safety	Loan Number:	2475/OC-BL
Executing Agency (EA):	Ministry of Human Development		
Team Leader:	Veyrat-Pontet,Alexandre	Sector/Subsector:	RM
Operation Type:	Loan Operation	Overall Stage:	Closed (All the loans are closed).
Lending Instrument:	Investment Loan	Country:	BELIZE
Borrower:	BELIZE	Convergence related Operation(s):	

Total Cost and Source

	Original IDB	Current Active IDB	Local Counterpart	Co-Financing/Country	Total operation cost - Original Estimate
BL-L1014	\$5,000,000.00	\$4,964,709.30	\$184,457.00	\$0.00	\$5,184,457.00

Available Funds (US\$)

	Current IDB	Disb. Amount to Date	% Disbursed	Undisbursed Balance
BL-L1014	\$4,964,709.30	\$4,964,709.30	100.00%	\$0.00

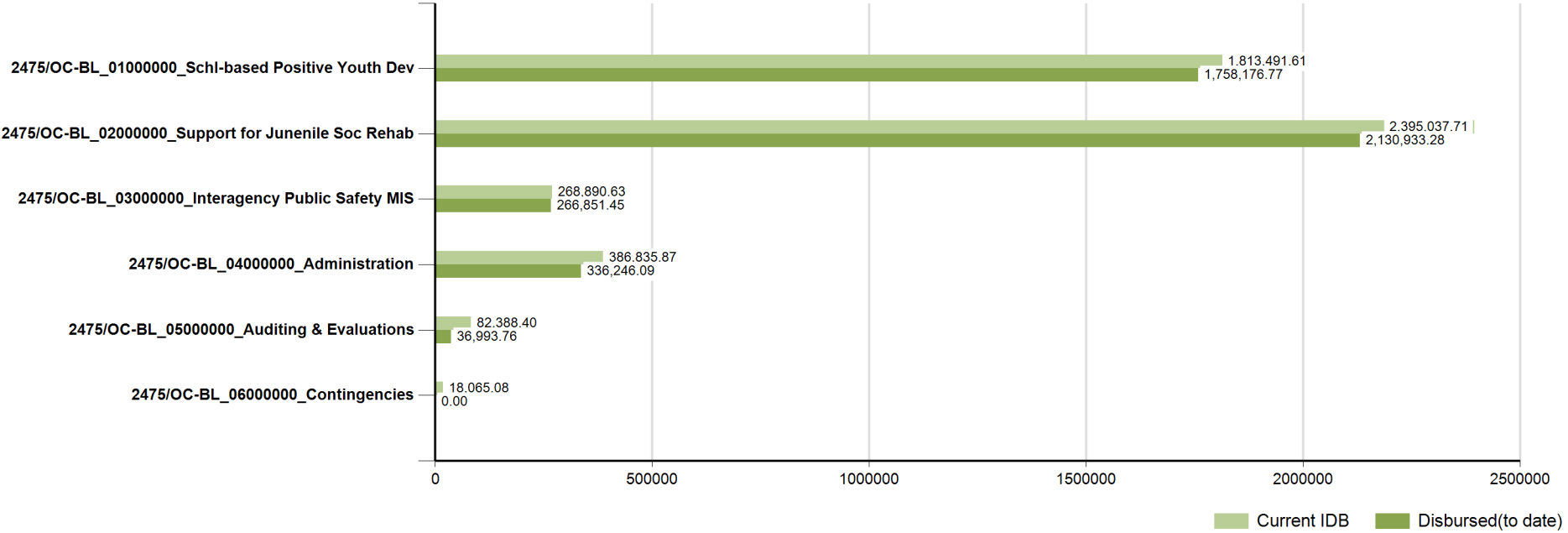
Environmental and Social Safeguards

Main Operation	
Impacts Category:	C
Safeguard Performance Rating:	
Safeguard Performance Rating - Rationale:	

Reformulation Information

Main Operation	
Was/Were the objective(s) of this operation reformulated?	NO
Date of approval:	

Expense Categories by Loan Contract (cumulative values)



Results Matrix

Impacts

[illegible]

RF - RF Indicator SI - Sector Indicator CI - Country Indicator PG - Pro-Gender PE - Pro-Ethnicity

Outcomes

[illegible]

[illegible]

Observation:	This is a new program target added in consultation with SPD, GoB, and international experts to better assess the changes due to the intervention. The target value is international averages for similar programs. In a large-scale RCT of the National Guard Youth Challenge Program for youth who have dropped out of school, 51% of youth in the treatment group were employed or enrolled in school nine months after program completion.
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Indicators	Flags*	Unit of Measure	Baseline	Baseline Year	Means of verification	Observations	EOP	
2.0 Youth who are enrolled in school or working in paid employment		Percentage of youth in school or work	0.00	2014	official data from Gateway Youth Center	(P refers to the Target Value and A to the Achieved Value (Post TG) in 2015	P	
							P(a)	51.00
							A	84.00

Outcome:	3 4.Increase the government's capacity to utilize evidence-based practices for case management, decision-making , and monitoring progress in citizen security and public safety.
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Observation:	The specific objective remains unchanged. The new indicator has been consulted with SPD, GoB, and international experts. It reflects more closely the expected change in the government's capacity related to data system use. The measure will be before/after the implementation of the IPSMIS system.
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Indicators	Flags*	Unit of Measure	Baseline	Baseline Year	Means of verification	Observations	EOP	
3.0 Number of discrete records in FAMCare system		Individual case records	0.00	2011	FAMCare data base	(P refers to the Target Value and A to the Achieved Value (Post TG) in 2015	P	
							P(a)	20,000.00
							A	35,000.00
3.1 Utilization of core correctional practices for rehabilitation		Rating of utilization of practices	0.00	2011	Rating of expert consultant	idem above	P	
							P(a)	50.00
							A	75.00

 RF - RF Indicator
  SI - Sector Indicator
  CI - Country Indicator
  PG - Pro-Gender
  PE - Pro-Ethnicity

Outputs: Annual Physical and Financial Progress

Project Management							
School-based Positive Youth Development		Physical Progress			Financial Progress		
Outputs	Unit of Measure	2015		EOP	2015		EOP
Social development and violence prevention curriculum implemented	Curriculum	P		1.00	P		222,000.00
		P(a)		1.00	P(a)	141,000.00	184,300.00
		A		1.00	A	29,750.73	73,050.73
Youth center constructed, equipped and furnished	Center	P		1.00	P		778,000.00
		P(a)		1.00	P(a)	399,000.00	1,476,000.00
		A		1.00	A	327,179.94	1,404,179.94
Number of mentors trained in the new Positive Youth Development (PYD) curriculum	Mentors	P		200.00	P	16,000.00	76,000.00
		P(a)	135.00	200.00	P(a)	46,000.00	46,000.00
		A	192.00	257.00	A	60,000.00	60,000.00
Number of tutors trained to work at the New Youth Center (contracted)	Tutors	P		6.00	P	12,000.00	52,000.00
		P(a)		6.00	P(a)	12,000.00	12,000.00
		A	5.00	12.00	A	52,000.00	52,000.00
Number of mentors working with the new PYD curriculum	Mentors	P		200.00	P		420,000.00
		P(a)	135.00	200.00	P(a)	420,000.00	420,000.00
		A	192.00	257.00	A	39,968.99	39,968.99
Number of tutors working at the new Youth Center	tutors	P		6.00	P	32,000.00	432,000.00
		P(a)		6.00	P(a)	282,000.00	296,364.00
		A	6.00	12.00	A	23,699.00	38,063.00
Youth Assessment completed	assessment	P		1.00	P		80,000.00
		P(a)		1.00	P(a)	59,000.00	126,000.00
		A		1.00	A	130,204.50	197,204.50
Support for Juvenile Social Rehabilitation		Physical Progress			Financial Progress		
Outputs	Unit of Measure	2015		EOP	2015		EOP
Recipients of scholarships, internships and inputs for self employment projects	Recipients	P	33.00	91.00	P	40,000.00	135,000.00
		P(a)	28.00	98.00	P(a)	94,000.00	104,000.00
		A	348.00	418.00	A	144,100.13	154,100.13
Care model implemented	Model	P		1.00	P	50,000.00	329,000.00
		P(a)		1.00	P(a)	182,000.00	257,230.00
		A		1.00	A	90,283.52	165,513.52
Number of joint education courses provided to youth from the Hostel and Cadet Corps	Courses	P	160.00	480.00	P		183,000.00
		P(a)	160.00	540.00	P(a)	111,000.00	111,000.00
		A	160.00	540.00	A	130,000.00	130,000.00
Counselors available to provide assistance to young persons in social rehabilitation at least once per month	Counselors	P		4.00	P		222,000.00
		P(a)		7.00	P(a)	44,000.00	171,000.00
		A	2.00	9.00	A	39,989.96	166,989.96
Youth hostel infrastructure projects completed	Projects	P		4.00	P		748,000.00
		P(a)		4.00	P(a)	274,000.00	966,998.00
		A	2.00	6.00	A	794,931.79	1,487,929.79
Carpentry and electrical courses provided to youth from Hostel and Youth Cadet	Courses	P		25.00	P		41,075.00
		P(a)	25.00	25.00	P(a)	41,075.00	41,075.00
		A	25.00	25.00	A	90,891.06	90,891.06
Residents participating in the after care support program	Residents	P	270.00	450.00	P	124,000.00	245,900.00
		P(a)	150.00	273.00	P(a)	124,000.00	214,587.00
		A	270.00	393.00	A	10,000.00	100,587.00

Interagency Public Safety Management Information System (IPSMIS)		Physical Progress		Financial Progress	
Outputs	Unit of Measure	2015	EOP	2015	EOP
Hardware and software equipment installed	Equipment	P	1.00	P	314,300.00
		P(a)	1.00	P(a)	464,300.00
		A	1.00	A	0.00 244,444.00
IT Technicians trained	Technicians	P	7.00	P	20,000.00
		P(a)	16.00	P(a)	20,000.00 34,944.00
		A	28.00	A	0.00 14,944.00
Policy analysts trained	analysts	P	7.00	P	35,000.00
		P(a)	16.00	P(a)	35,000.00 42,083.00
		A	32.00	A	0.00 7,083.00
Indicators on major violent crime posted and updated (monthly) on IPSMIS intranet	Indicators	P	1.00	P	70,200.00
		P(a)	1.00 1.00	P(a)	45,000.00 45,000.00
		A	2.00 2.00	A	38,292.38 38,292.38
Indicators on major crime posted and updated (monthly on IPSMIS website	Indicators	P	2.00	P	70,200.00
		P(a)	1.00 2.00	P(a)	45,000.00 45,000.00
		A	1.00 2.00	A	38,292.38 38,292.38

Other Cost		2015	Cost
Administration audit contingencies	P		\$485,000.00
	P(a)	\$67,000.00	\$358,289.00
	A	\$105,206.62	\$396,495.62
Finance charges	P		\$172,737.00
	P(a)	\$43,881.00	\$83,881.00
	A	\$144,457.00	\$184,457.00
Total Cost		2015	Total Cost
	P	\$274,000.00	\$5,131,412.00
	P(a)	\$2,484,956.00	\$5,084,487.00
	A	\$2,289,248.00	\$5,084,487.00

Changes to the Matrix

No information related to this operation.

Please note that the Overall Stage represents the stage of the operation at the time of this report's publication, which might not necessarily match the stage of the operation during the PMR Cycle to which the report pertains.