

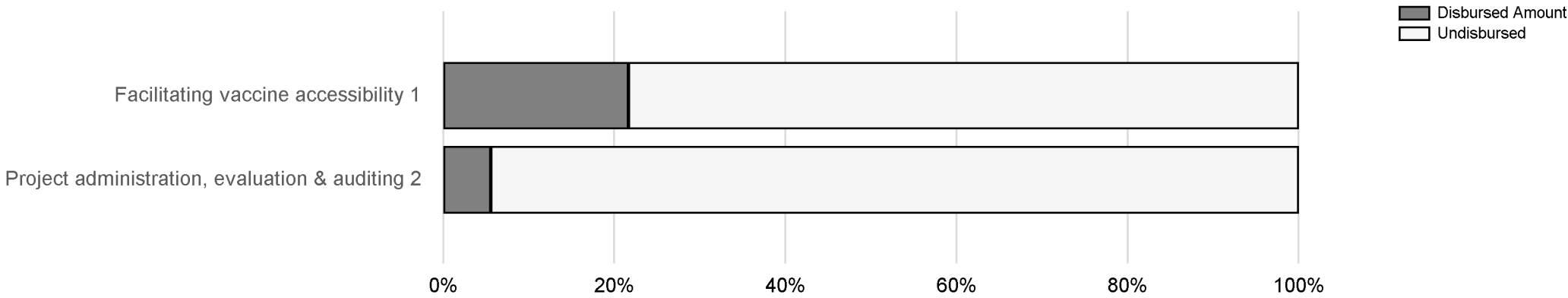
PMR Public Report

Operation Number	BL-L1036	Chief of Operations Validation Date	04/20/23
Year- PMR Cycle	Second period Jan-Dec 2022	Division Chief Validation Date	04/21/23
Last Update	04/20/23	Country Representative Validation Date	05/11/23
PMR Validation Stage	Validated by Representative		

Basic Data			
Operation Profile			
Operation Name	Program to Support the Health Sector to Contain and Control Coronavirus and to Mitigate its Effect on Service Provision	Loan Number	5233/OC-BL
Executing Agency	MINISTRY OF HEALTH	Sector/Subsector	HEALTH-HEALTH SYSTEM STRENGTHENING
Team Leader	AGUILAR RIVERA, ANA MYLENA	Overall Stage	Disbursing (From eligibility until all the Operations are closed)
Operation Type	Loan Operation	Country	Belize
Lending Instrument	Investment Loan	Convergence related Operation(s)	
Borrower	BELIZE		
Environmental and Social Safeguards			
Impacts Category	B	Was/Were the objective(s) of this operation reformulated?	NO
Safeguard Performance Rating		Date of approval	
Safeguard Performance Rating - Rationale			

Financial Data									
	Total Cost and Source					Available Funds (US\$)			
Operations	Original IDB	Current IDB	Local Counterpart	Co-Financing / Country	Total Original Cost	Current IDB	Disb. Amount to Date	% Disbursed	Undisbursed Amount
BL-L1036	2,862,740	2,862,740	0	0	2,862,740	2,862,740	1,759,465.27	61.46%	1,103,274.73
Aggregated	2,862,740	2,862,740	0	0	2,862,740	2,862,740	1,759,465.27	61.46%	1,103,274.73

Expense Categories by Loan Contract (cumulative values)



Please note that inactive indicators and outputs are not displayed; totals in the actual cost table may not match the sum of the cost of the outputs displayed, due to the cost of inactive outputs.

RESULTS MATRIX

General Development Objectives

General Development Objectives Nbr. 1: Contribute to the reduction of the morbidity and mortality caused by COVID-19 and to mitigate other indirect impacts of the pandemic

Observation: Baseline as of 16th of December 2020. The SIR model estimates a reduction of deaths with vaccine of 78% (3,605) and a reduction of cases of 78% with the vaccine (192,000).

Indicator		Unit of Measure	Baseline	Baseline Year	Expected Year of Achievement	EOP 2024	
1.0	Number of Deaths from Covid-19	Number	212	2020	2023	P	787
						A	-

Details

Means of Verification: Epi data /BHIS/ Statistical Institute of Belize

Observations:

The General Development Objective indicator target is expected to be observed by the operation's "Fully Justified" date in Convergence (CO): No

Pro-Gender	No	Pro-Ethnicity	No	CRF indicator			
Indicator		Unit of Measure	Baseline	Baseline Year	Expected Year of Achievement	EOP 2024	
1.3	Confirmed cases of COVID-19	Number	9672	2020	2023	P	42,000
						A	-

Details

Means of Verification: Epi data /BHIS/ Statistical Institute of Belize

Observations:

The General Development Objective indicator target is expected to be observed by the operation's "Fully Justified" date in Convergence (CO): No

Pro-Gender	No	Pro-Ethnicity	No	CRF indicator			

RESULTS MATRIX

Specific Development Objectives

Specific Development Objectives Nbr. 1: Supporting initiatives to break the chain of transmission of the illness

Observation:

	Indicator	Unit of Measure	Baseline	Baseline Year		2021	2022	2023	2024	EOP 2024
1.0	Percentage of health personnel who have been vaccinated against COVID-19	Percentage	0	2020	P	100	100	-	-	100
					A	50.3	50.3	-	-	50.3

Details

Means of Verification: BHIS or vaccination monitoring system

Observations:

Evaluation Methodology: -

Pro-Gender	No	Pro-Ethnicity	No	CRF indicator	

	Indicator	Unit of Measure	Baseline	Baseline Year		2021	2022	2023	2024	EOP 2024
1.1	Percentage of people in vulnerable groups (elderly and people with comorbidities) who have been vaccinated against COVID-19	Percentage	0	2020	P	40	95	-	-	95
					A	81.9	79.4	-	-	79.4

Details

Means of Verification: BHIS or vaccination monitoring system

Observations:

Evaluation Methodology: -

Pro-Gender	No	Pro-Ethnicity	No	CRF indicator	

	Indicator	Unit of Measure	Baseline	Baseline Year		2021	2022	2023	2024	EOP 2024
1.2	COVID-19 vaccine distribution plan developed	Plan	0	2020	P	1	-	-	-	1
					A	1	1	-	-	1

Details

Means of Verification: Plan approved by the MoHW

Observations:

Evaluation Methodology: -

Pro-Gender	No	Pro-Ethnicity	No	CRF indicator	

	Indicator	Unit of Measure	Baseline	Baseline Year		2021	2022	2023	2024	EOP 2024
1.3	Number of beneficiaries	# of beneficiaries	0	2020	P	50,400	29,250	39,750	-	119,400
					A	50,400	29,250	-	-	79,650

Details

Means of Verification: MOHW reports of BHIS

Observations:

Evaluation Methodology: -

Pro-Gender	No	Pro-Ethnicity	No	CRF indicator	2.2 Beneficiaries receiving health services (#) (C)

RESULTS MATRIX

OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

Component Nbr. 1 Component 1. Facilitating vaccine accessibility

				PHYSICAL PROGRESS		FINANCIAL PROGRESS	
	Output	Unit of Measure		2022	EOP 2024	2022	EOP 2024
1.01	Number of doses of COVID-19 vaccines delivered	Number of doses	P	20,000	79,500	40,000	149,000
			P (a)	20,000	-	40,000	117,378
			A	-	-	-	-
1.02	Number of health facilities with functional cold chain for COVID-19 vaccine	Number of health facilities	P	25	55	499,904	499,904
			P (a)	25	28	499,904	492,648.5
			A	7	7	24,247.5	24,247.5
1.03	COVID-19 Supply chain management system developed	Number of supply chain management system	P	1	1	143,208	245,500
			P (a)	1	-	143,208	85,863.22
			A	-	-	-	-
1.04	COVID-19 vaccine monitoring tools strengthened	Number of vaccine monitoring tools	P	-	1	5,400	46,070
			P (a)	-	1	5,400	46,070
			A	-	1	-	40,670
1.05	COVID-19 temporary health workers hired	Number of workers	P	13	83	504,737	600,000
			P (a)	13	136	504,737	602,758.14
			A	56	126	422,543	517,806
1.06	Districts with continued COVID-19 supplies and personnel trained	Number of districts	P	6	6	465,801	465,801
			P (a)	6	6	465,801	466,061
			A	6	6	325,454.25	325,454.25
1.07	Districts with vehicles for transportation and delivery of COVID-19 vaccine	Number of districts	P	3	6	224,250	290,650
			P (a)	3	6	224,250	290,650
			A	4	6	224,250	290,650
1.08	Risk communication and community engagement plan implementation	Number communication plans	P	1	1	254,668	328,000
			P (a)	1	1	254,668	491,875.14
			A	1	1	117,179.39	117,179.39

Other Cost				
	Drivers for 24 months	P	52,595	86,015
		P (a)	52,595	86,015
		A	14,956	14,956
	Fuel	P	39,464	85,800
		P (a)	39,464	85,800
		A	2,796	3,434
	Procurement specialist consultant	P	23,256	36,000
		P (a)	23,256	47,622
		A	29,872	29,872
	Final Evaluation (qualitative ad quantitative)	P	0	20,000
		P (a)	0	40,000
		A	0	0
	Audit	P	0	10,000
		P (a)	0	9,999
		A	8,662	8,662
Total Cost				
	Total Cost	P	2,253,283	2,862,740
		P (a)	2,253,283	2,862,740
		A	1,169,960.14	1,372,931.14

CHANGES TO THE MATRIX					
Section	Name	Type of Change	Sub type	Modified By	Entered in System
Output	COVID-19 Supply chain management system developed	Modify Output	Modify Financial EOP P(a) value - caused by a change in the Financial P(a).	ANAAG	3/24/2023
			Modify Physical EOP P(a) value - caused by a change in the Physical P(a).	ASTRIDS	3/17/2023
	COVID-19 temporary health workers hired	Modify Output	Modify Financial EOP P(a) value - caused by a change in the Financial P(a).	ANAAG	3/24/2023
			Modify Physical EOP P(a) value - caused by a change in the Physical P(a).	ANAAG	3/18/2023
	Districts with continued COVID-19 supplies and personnel trained	Modify Output	Modify Financial EOP P(a) value - caused by a change in the Financial P(a).	ANAAG	3/24/2023
	Number of doses of COVID-19 vaccines delivered	Modify Output	Modify Financial EOP P(a) value - caused by a change in the Financial P(a).	ANAAG	3/24/2023
			Modify Physical EOP P(a) value - caused by a change in the Physical P(a).	ASTRIDS	3/17/2023
	Number of health facilities with functional cold chain for COVID-19 vaccine	Modify Output	Modify Financial EOP P(a) value - caused by a change in the Financial P(a).	ANAAG	3/18/2023
			Modify Physical EOP P(a) value - caused by a change in the Physical P(a).	ANAAG	3/18/2023
	Risk communication and community engagement plan implementation	Modify Output	Modify Financial EOP P(a) value - caused by a change in the Financial P(a).	ANAAG	3/24/2023

RISKS AND PLANNED RESPONSES

Risk ID	Risk Status		Risk Taxonomy
1	Active		Institutional Environment
	Response Actions		
	1.01	Management Strategy	Status
		MITIGATE	ACTIVE

Risk ID	Risk Status		Risk Taxonomy
2	Active		Economic and Financial Environment
	Response Actions		
	2.01	Management Strategy	Status
		MITIGATE	ACTIVE

Risk ID	Risk Status		Risk Taxonomy
3	Inactive		Political Environment
	Response Actions		
	3	Management Strategy	Status

IMPLEMENTATION STATUS AND LEARNING

Lesson Learned - Categories
Project Management Capacity
Project Monitoring & Evaluation