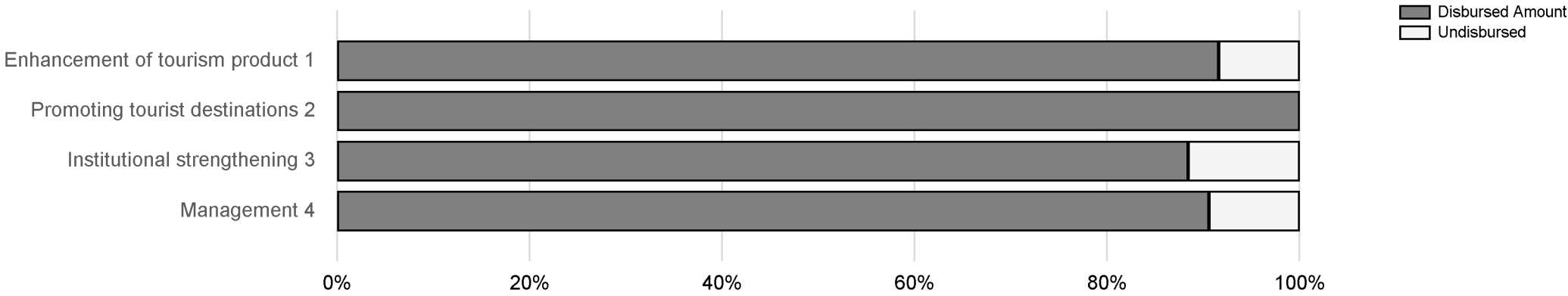


PMR Public Report

| | | | |
|--|---|---|--|
| Operation Number | BL-L1020 | Chief of Operations Validation Date | 04/17/23 |
| Year- PMR Cycle | Second period Jan-Dec 2022 | Division Chief Validation Date | 04/18/23 |
| Last Update | 04/17/23 | Country Representative Validation Date | 05/11/23 |
| PMR Validation Stage | Validated by Representative | | |
| Basic Data | | | |
| Operation Profile | | | |
| Operation Name | Sustainable Tourism Program II | Loan Number | 3566/OC-BL, 3566/OC-BL-1, 3566/OC-BL-2 |
| Executing Agency | MINISTRY OF HEALTH AND WELLNESS , MINISTRY OF TOURISM AND DIASPORA RELATIONS , BELIZE TOURISM BOARD | Sector/Subsector | SUSTAINABLE TOURISM-DEVELOPMENT TOURISM DESTINATION & PRODUCT MANAGEMENT |
| Team Leader | LEVY, DENISE URIAS | 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? | YES |
| Safeguard Performance Rating | | Date of approval | 08/04/20 |
| 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-L1020 | 15,000,000 | 14,221,497 | 500,000 | 0 | 15,500,000 | 14,221,497 | 14,221,496.71 | 100.00% | - |
| Aggregated | 15,000,000 | 14,221,497 | 500,000 | 0 | 15,500,000 | 14,221,497 | 14,221,496.71 | 0.00% | - |

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. 0: Impact 1: Increase the number of jobs in the tourism sector

Observation:

| Indicator | | Unit of Measure | Baseline | Baseline Year | Expected Year of Achievement | EOP 2022 | |
|-----------|---|-----------------|----------|---------------|------------------------------|----------|--------|
| 0.0 | Total number of people directly employed in the tourism sector. | persons | 15706 | 2014 | 2022 | P | 18,000 |
| | | | | | | A | - |

Details

Means of Verification: BTB Tourism digest published annually,SIB Labor Force Surveys, World Travel and Tourism Council database

Observations: Indicator captures the effect in all the tourist destination in Belize and not only the destinations considered in the Program, which are considered under the reformulated result indicator 1

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 | | | |
| | | | | | | | |

General Development Objectives Nbr. 1: Impact 2: Increase the tourism sector value added

Observation:

| Indicator | | Unit of Measure | Baseline | Baseline Year | Expected Year of Achievement | EOP 2022 | |
|-----------|--|-----------------|----------|---------------|------------------------------|----------|----|
| 1.0 | Tourism sector total contribution to the GDP | % | 30.4 | 2014 | 2022 | P | 33 |
| | | | | | | A | - |

Details

Means of Verification: World Travel and Tourism Council database

Observations: The focus of the program activities to attend tourism employees and SME's has been extended to include other socio-economic groups and geographical areas of the country affected by the economic impacts of the pandemic.

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 | | | |
| | | | | | | | |

General Development Objectives Nbr. 3: Impact 3: Contribute to the reduction of mortality and morbidity from COVID-19 and mitigate the indirect impacts of the pandemic on health

Observation:

| Indicator | | Unit of Measure | Baseline | Baseline Year | Expected Year of Achievement | EOP 2022 | |
|-----------|--------------------------------|-----------------|----------|---------------|------------------------------|----------|-----|
| 3.0 | Number of Deaths from Covid-19 | Number | 51 | 2019 | 2022 | P | 45 |
| | | | | | | A | 405 |

Details

Means of Verification: Epi data / BHIS / SIB

Observations: The EOP value represents the annual average over the project period. The baseline is the estimate without mitigation policies, PPE’s, testing etc. and the goal at the end of the project is the reduction of that number due to the reduction of Ro due to the intervention.

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 2022 | |
|-----------|-----------------------------|-----------------|----------|---------------|------------------------------|----------|--------|
| 3.2 | Confirmed Cases of COVID-19 | Number | 1113 | 2019 | 2022 | P | 1,001 |
| | | | | | | A | 19,945 |
| Details | | | | | | | |

Means of Verification: Epi data / BHIS / SIB

Observations: The EOP value represents the annual average over the project period. The baseline is the estimate without mitigation policies, PPE's, testing etc. and the goal at the end of the project is the reduction of that number due to the reduction of Ro due to the intervention.

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. 0: Increase of the relative weight in tourism employment of the beneficiary destinations of the program

Observation:

| | Indicator | Unit of Measure | Baseline | Baseline Year | | 2019 | 2020 | 2021 | 2022 | EOP 2022 |
|-----|--|-----------------|----------|---------------|---|------|------|------|------|----------|
| 0.0 | Number of people employed directly in the tourism sector in the destinations beneficiaries of the program over total number of people employed directly in the tourism sector in Belize. | % | 24 | 2014 | P | - | - | - | 27 | 27 |
| | | | | | A | - | - | - | - | - |

Details

Means of Verification: BTB Tourism digest published annually,SIB Labor Force Surveys, World Travel and Tourism Council reports

Observations: Estimate for Caye Caulker based on hotel inventory share. For other destinations data correspond to insured employees.

Evaluation Methodology: -

| | | | | | |
|------------|----|---------------|----|---------------|--|
| Pro-Gender | No | Pro-Ethnicity | No | CRF indicator | |
| | | | | | |

Specific Development Objectives Nbr. 1: Increase tourism GDP per capita

Observation:

| | Indicator | Unit of Measure | Baseline | Baseline Year | | 2019 | 2020 | 2021 | 2022 | EOP 2022 |
|-----|--|-----------------|----------|---------------|---|------|------|------|-------|----------|
| 1.0 | Tourism GDP/Total population of Belize | USD | 1430 | 2014 | P | - | - | - | 1,470 | 1,470 |
| | | | | | A | - | - | - | - | - |

Details

Means of Verification: WTTC database for the Tourism GDP, World Bank for GDP, Statistical Institute of Belize for population

Observations: This is a new indicator, considering the impact of COVID-19

Evaluation Methodology: -

| | | | | | |
|------------|----|---------------|----|---------------|--|
| Pro-Gender | No | Pro-Ethnicity | No | CRF indicator | |
| | | | | | |

Specific Development Objectives Nbr. 2: Incorporation of climate resilience in the planning of the tourism destination.

Observation:

| | Indicator | Unit of Measure | Baseline | Baseline Year | | 2019 | 2020 | 2021 | 2022 | EOP 2022 |
|-----|--|-----------------|----------|---------------|---|------|------|------|------|----------|
| 2.0 | % of Local Tourism Committees of the beneficiary destinations* that have incorporated climate resilience in their tourism development plans. | % | 0 | 2014 | P | - | - | - | 100 | 100 |
| | | | | | A | - | - | - | - | - |

Details

Means of Verification: Memorandum of approval of the updated tourism development plans by the LTCs

Observations: The original results matrix did not consider outcome indicators for the specific objective 3, so a new outcome indicator was included.

Evaluation Methodology: -

| | | | | | |
|------------|----|---------------|----|---------------|--|
| Pro-Gender | No | Pro-Ethnicity | No | CRF indicator | |
| | | | | | |

Specific Development Objectives Nbr. 3: National Tourism Policy Updated

Observation:

| | Indicator | Unit of Measure | Baseline | Baseline Year | | 2019 | 2020 | 2021 | 2022 | EOP 2022 |
|-----|--|-----------------|----------|---------------|---|------|------|------|------|----------|
| 3.0 | Cabinet approval of an updated National Tourism Policy | Policy | 0 | 2014 | P | - | - | - | 1 | 1 |
| | | | | | A | - | - | - | - | - |

Details

Means of Verification: Resolution/decreed of approval

Observations:

Evaluation Methodology: -

| | | | | | |
|------------|----|---------------|----|---------------|--|
| Pro-Gender | No | Pro-Ethnicity | No | CRF indicator | |
| | | | | | |

Specific Development Objectives Nbr. 5: Strengthening the resilience of local tourism business to cope with COVID 19 pandemic

Observation:

| | Indicator | Unit of Measure | Baseline | Baseline Year | | 2019 | 2020 | 2021 | 2022 | EOP 2022 |
|---------|---|-----------------|----------|---------------|---|------|------|------|------|----------|
| 5.0 | Biosecurity protocols for COVID 19 for tourism SMEs approved and implemented. | Number | 0 | 2014 | P | - | - | - | 5 | 5 |
| | | | | | A | - | - | - | - | - |
| Details | | | | | | | | | | |

Means of Verification: Memorandum of approval of the protocols and final evaluation of the program

Observations: A new outcome was included to reflect the results of activities of the tourism sector to respond to COVID-19 pandemic, that will be implemented under Component 3 of the program.

Evaluation Methodology: -

| | | | | | |
|------------|----|---------------|----|---------------|--|
| Pro-Gender | No | Pro-Ethnicity | No | CRF indicator | |
| | | | | | |

Specific Development Objectives Nbr. 6: Improve detection and monitoring of cases

Observation:

| | Indicator | Unit of Measure | Baseline | Baseline Year | | 2019 | 2020 | 2021 | 2022 | EOP 2022 |
|---------|--|-----------------|----------|---------------|---|------|------|------|------|----------|
| 6.0 | Number of laboratories with diagnostic capacity for COVID-19 | Number | 0 | 2019 | P | - | 4 | 4 | 4 | 4 |
| | | | | | A | - | - | 4 | 4 | 4 |
| Details | | | | | | | | | | |

Means of Verification: Lab Monthly reports/ MOH Bulletins

Observations: Includes Southern and Northern Region 4 of 9 will be designed for COVID-19, but 100% of regional labs are expected to have diagnostic capacity

Evaluation Methodology: -

| | | | | | |
|------------|----|---------------|----|---------------|--|
| Pro-Gender | No | Pro-Ethnicity | No | CRF indicator | |
| | | | | | |

Specific Development Objectives Nbr. 7: Support efforts to interrupt the chain of transmission of the disease

Observation:

| | Indicator | Unit of Measure | Baseline | Baseline Year | | 2019 | 2020 | 2021 | 2022 | EOP 2022 |
|---------|-----------------------------------|-----------------|----------|---------------|---|------|------|------|------|----------|
| 7.0 | Social marketing campaign started | Number | 0 | 2019 | P | - | 1 | - | - | 1 |
| | | | | | A | - | - | 1 | 1 | 1 |
| Details | | | | | | | | | | |

Means of Verification: List of procurement of services for risk communication

Observations: This refers to vulnerable populations.

Evaluation Methodology: -

| | | | | | |
|------------|----|---------------|----|---------------|--|
| Pro-Gender | No | Pro-Ethnicity | No | CRF indicator | |
| | | | | | |

| | Indicator | Unit of Measure | Baseline | Baseline Year | | 2019 | 2020 | 2021 | 2022 | EOP 2022 |
|---------|--|-----------------|----------|---------------|---|------|------|------|------|----------|
| 7.2 | Points of entry with epidemiological surveillance as per country standards | Number | 0 | 2019 | P | - | 3 | - | - | 3 |
| | | | | | A | - | - | 3 | 3 | 3 |
| Details | | | | | | | | | | |

Means of Verification: Construction completion reports

Observations: These include border crossings (Mexico and Guatemala) and the international airport.

Evaluation Methodology: -

| | | | | | |
|------------|----|---------------|----|---------------|--|
| Pro-Gender | No | Pro-Ethnicity | No | CRF indicator | |
| | | | | | |

Specific Development Objectives Nbr. 8: Improve the capacity for provision of care

Observation:

| | Indicator | Unit of Measure | Baseline | Baseline Year | | 2019 | 2020 | 2021 | 2022 | EOP 2022 |
|---------|---|-----------------|----------|---------------|---|------|------|------|------|----------|
| 8.0 | Percentage of acute healthcare facilities with triage capacity for COVID-19 | Percentage (%) | 0 | 2019 | P | - | 100 | 100 | 100 | 100 |
| | | | | | A | - | - | 100 | 100 | 100 |
| Details | | | | | | | | | | |

Means of Verification: MOH Smart Checklist

Observations: Numerator # of healthcare facilities with triage capacity for COVID-19 Denominator Total # of healthcare facilities designated for COVID-19 (flu clinics, health centers, emergency rooms etc.)

Evaluation Methodology: -

| | | | | | |
|------------|----|---------------|----|---------------|--|
| Pro-Gender | No | Pro-Ethnicity | No | CRF indicator | |
| | | | | | |

| | Indicator | Unit of Measure | Baseline | Baseline Year | | 2019 | 2020 | 2021 | 2022 | EOP 2022 |
|---------|---|-----------------|----------|---------------|---|------|------|------|------|----------|
| 8.2 | Percentage of COVID-19 centers with isolation and surveillance capacity | Percentage (%) | 0 | 2019 | P | - | 100 | 100 | 100 | 100 |
| | | | | | A | - | - | 100 | 100 | 100 |
| Details | | | | | | | | | | |

Means of Verification: National COVID-19 Response Plan / BHIS / Commcare

Observations:

Evaluation Methodology: -

| | | | | | |
|------------|----|---------------|----|---------------|--|
| Pro-Gender | No | Pro-Ethnicity | No | CRF indicator | |
| | | | | | |

| | Indicator | Unit of Measure | Baseline | Baseline Year | | 2019 | 2020 | 2021 | 2022 | EOP 2022 |
|---------|---|-----------------|----------|---------------|---|------|------|------|------|----------|
| 8.3 | Percentage of hospitalized confirmed cases receiving treatment with supportive care according to country protocol | Percentage (%) | 0 | 2019 | P | - | 80 | 100 | 100 | 100 |
| | | | | | A | - | - | 100 | 100 | 100 |
| Details | | | | | | | | | | |

Means of Verification: BHIS

Observations: Confirmed cases of COVID-19

Evaluation Methodology: -

| | | | | | |
|------------|----|---------------|----|---------------|--|
| Pro-Gender | No | Pro-Ethnicity | No | CRF indicator | |
| | | | | | |

| | Indicator | Unit of Measure | Baseline | Baseline Year | | 2019 | 2020 | 2021 | 2022 | EOP 2022 |
|---------|---|--------------------|----------|---------------|---|------|--------|-------|--------|----------|
| 8.3 | Beneficiaries receiving health services | # of beneficiaries | 0 | 2019 | P | - | 15,000 | 5,000 | - | 20,000 |
| | | | | | A | - | 15,000 | 5,000 | 20,000 | 40,000 |
| Details | | | | | | | | | | |

Means of Verification: MoH reports or 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 I: Enhancement of the tourism product

| | | | | PHYSICAL PROGRESS | | FINANCIAL PROGRESS | |
|------|---|-----------------|-------|-------------------|----------|--------------------|--------------|
| | Output | Unit of Measure | | 2022 | EOP 2022 | 2022 | EOP 2022 |
| 1.01 | Indicator 1.1: Number of visitor facilities built in archaeological sites managed by NICH | facility | P | - | 6 | - | 1,344,881.95 |
| | | | P (a) | - | 4 | - | 1,234,366.94 |
| | | | A | - | 4 | 33,652 | 955,933.39 |
| 1.02 | Indicator 1.2: Number of town centers with cultural attractions completed | Town center | P | - | 1 | - | 1,131,058.36 |
| | | | P (a) | - | 1 | - | 778,902.52 |
| | | | A | - | 1 | - | 778,902.52 |
| 1.03 | Indicator 1.3: Number of natural protected areas with visitor facilities improved and developed | Protected area | P | - | 1 | - | 190,000 |
| | | | P (a) | - | 1 | - | 209,073.47 |
| | | | A | - | 1 | - | 209,073.47 |
| 1.04 | Indicator 1.4 Number of destinations with signage installed | Destinations | P | - | 4 | - | 365,833 |
| | | | P (a) | - | 4 | - | 210,833.52 |
| | | | A | - | 4 | - | 210,833.52 |
| 1.05 | Indicator 1.5: Number of management plans, designs and feasibility studies completed | Studies | P | - | 11 | - | 1,765,159.39 |
| | | | P (a) | 1 | 9 | - | 1,527,474.93 |
| | | | A | 1 | 9 | 49,530 | 1,577,004.93 |

Component Nbr. 2 Component II: Promotion of climate resilient tourism destinations and environmental sustainability

| | | | | PHYSICAL PROGRESS | | FINANCIAL PROGRESS | |
|------|--|-----------------|-------|-------------------|----------|--------------------|------------|
| | Output | Unit of Measure | | 2022 | EOP 2022 | 2022 | EOP 2022 |
| 2.01 | Indicator 2.1: Number of guidelines for improving disaster and climate resilience in the tourism sector completed and endorsed by the MTCA | Guideline | P | - | 1 | - | 134,038.47 |
| | | | P (a) | - | 1 | - | 107,804.92 |
| | | | A | - | 1 | - | 107,804.92 |
| 2.02 | Indicator 2.2: Number of vulnerability and risk assessments completed and presented | Plan | P | - | 4 | - | 110,727.43 |
| | | | P (a) | - | 4 | - | 107,804.92 |
| | | | A | - | 4 | - | 107,804.92 |
| 2.03 | Indicator 2.3: Number of disaster and climate resilience destination plans completed | Plan | P | - | 4 | - | 110,727.43 |
| | | | P (a) | - | 4 | - | 107,804.92 |
| | | | A | - | 4 | - | 107,804.92 |
| 2.04 | Indicator 2.4: Number of destination crisis management plans completed and endorsed by LTCs | Plan | P | - | 1 | - | 110,727.43 |
| | | | P (a) | - | 1 | - | 107,804.92 |
| | | | A | - | 1 | - | 107,804.92 |
| 2.05 | Indicator 2.5: Number of environmental monitoring plans implemented in the destinations | Plan | P | - | 2 | - | 481,540 |
| | | | P (a) | - | 1 | 229,601.2 | 359,654.27 |
| | | | A | - | 1 | 74,828 | 204,881.07 |

Component Nbr. 3 Component III: Institutional strengthening and capacity building

| | | | | PHYSICAL PROGRESS | | FINANCIAL PROGRESS | |
|------|--|-------------------|-------|-------------------|----------|--------------------|--------------|
| | Output | Unit of Measure | | 2022 | EOP 2022 | 2022 | EOP 2022 |
| 3.01 | Indicator 3.1: National statistic digest with demand and expenditure data by type of tourism published by BTB | Digest | P | - | 1 | - | 217,333 |
| | | | P (a) | - | 1 | - | 184,733.3 |
| | | | A | - | 1 | - | 184,733.3 |
| 3.02 | Indicator 3.2: National tourism policy consultation process completed and policy submitted to the Cabinet of Belize | Policy | P | - | 1 | - | 75,460 |
| | | | P (a) | - | 1 | - | 75,460 |
| | | | A | - | 1 | - | 75,460 |
| 3.03 | Indicator 3.3: National Tourism Act consultation process completed and Bill submitted to the Cabinet of Belize | Act | P | - | 1 | - | 32,500 |
| | | | P (a) | - | 1 | - | 32,500 |
| | | | A | - | 1 | - | 32,500 |
| 3.04 | Indicator 3.4: Number of LTCs that received technical assistance for implementation of destination plans by MTCA | Committee | P | - | 10 | - | 88,710.39 |
| | | | P (a) | - | 7 | - | 17,739.59 |
| | | | A | - | 7 | - | 17,739.59 |
| 3.05 | Indicator 3.5: Responsible tourism awareness and outreach campaign completed | Campaign | P | - | 1 | - | 99,018.96 |
| | | | P (a) | - | 1 | - | 110,225.43 |
| | | | A | - | 1 | - | 110,225.43 |
| 3.06 | Indicator 3.6: Number of enterprises that received grants to invest in improving their tourism product quality | # of enterprises | P | 30 | 40 | - | 757,500 |
| | | | P (a) | 30 | 30 | 1,083,565.16 | 1,083,565.16 |
| | | | A | 66 | 66 | 1,083,565 | 1,083,565 |
| 3.07 | Indicator 3.7: Number of enterprises that received technical assistance to assess product quality and/or environmental or social aspects of their business | # of enterprises | P | - | 20 | - | 400,000 |
| | | | P (a) | - | - | 200,000 | 200,000 |
| | | | A | 66 | 66 | 428,217 | 428,217 |
| 3.08 | Indicator 3.9: Number of tourism employees that are trained in tourism | Beneficiaries (#) | P | - | 500 | - | 289,500 |
| | | | P (a) | 255 | 400 | - | 24,375 |
| | | | A | - | 145 | 392,146 | 416,521 |

Component Nbr. 4 Component 4: Detection and monitoring of cases

| | | | | PHYSICAL PROGRESS | | FINANCIAL PROGRESS | |
|------|---|--------------------------|-------|-------------------|----------|--------------------|------------|
| | Output | Unit of Measure | | 2022 | EOP 2022 | 2022 | EOP 2022 |
| 4.01 | Number of rapid response teams trained and equipped for active search and case detection operating in the field | Number of Response Teams | P | - | 12 | - | 12,833 |
| | | | P (a) | 12 | 12 | 24,364 | 24,364 |
| | | | A | 9 | 9 | 19,303 | 19,303 |
| 4.02 | Number of laboratories that received equipment and inputs for diagnostic | Number of laboratories | P | - | 4 | - | 383,635 |
| | | | P (a) | - | 6 | - | 249,003.46 |
| | | | A | - | 6 | - | 249,003.46 |
| 4.03 | Number of COVID-19 diagnostic tests conducted | Number of tests | P | - | 20,500 | - | 293,635 |
| | | | P (a) | - | 15,750 | - | 249,003.46 |
| | | | A | - | 15,750 | - | 249,003.46 |

Component Nbr. 5 Component 5: Interruption of the disease transmission chain

| | | | | PHYSICAL PROGRESS | | FINANCIAL PROGRESS | |
|------|--|--------------------------------------|-------|-------------------|----------|--------------------|--------------|
| | Output | Unit of Measure | | 2022 | EOP 2022 | 2022 | EOP 2022 |
| 5.01 | Social Marketing Campaign designed | Number of marketing campaigns | P | - | 1 | - | 30,000 |
| | | | P (a) | - | 1 | - | 28,489 |
| | | | A | - | 1 | - | 28,489 |
| 5.02 | Number of points of entry with adequate capacity for detection and isolation | Number of points of entry | P | - | 3 | - | 1,002,579.25 |
| | | | P (a) | - | 3 | - | 609,774.94 |
| | | | A | - | 3 | - | 609,774.94 |
| 5.03 | Advance Market Commitment to Access COVID-19 Vaccines fulfilled | Number of advance market commitments | P | - | 1 | - | 382,080 |
| | | | P (a) | - | 1 | - | 382,080 |
| | | | A | - | 1 | - | 382,080 |
| 5.04 | Number of doses of COVID-19 vaccines procured | Number | P | - | 33,800 | - | - |
| | | | P (a) | 58,500 | 159,300 | 686,366 | 1,132,293 |
| | | | A | 58,200 | 159,000 | 599,744 | 1,045,671 |

Component Nbr. 6 Component 6: Improvement of the capacity for service delivery

| | | | | PHYSICAL PROGRESS | | FINANCIAL PROGRESS | |
|------|--|--------------------------------------|-------|-------------------|----------|--------------------|--------------|
| | Output | Unit of Measure | | 2022 | EOP 2022 | 2022 | EOP 2022 |
| 6.01 | Number of COVID-19 isolation centers with PPE for health workers | Number of COVID-19 isolation centers | P | - | 10 | - | 879,845 |
| | | | P (a) | - | 12 | - | 521,005.64 |
| | | | A | - | 12 | - | 521,005.64 |
| 6.02 | Number of COVID-19 centers prepared to treat COVID-19 patients | Number of COVID-19 centers | P | - | 8 | - | 1,797,694 |
| | | | P (a) | - | 12 | 63,460 | 1,441,677.27 |
| | | | A | - | 12 | 196,926.07 | 1,575,143.34 |
| 6.03 | Number of COVID-19 centers with improved isolation capacity | Number of COVID-19 centers | P | - | 8 | - | 1,117,198.75 |
| | | | P (a) | - | 10 | 63,460 | 1,086,381.63 |
| | | | A | 1 | 11 | 63,650.7 | 1,086,572.33 |
| 6.04 | Protocol for gender violence care in health facilities, updated under COVID-19 context | Number of protocols | P | - | 1 | - | 15,000 |
| | | | P (a) | 1 | 1 | 6,625 | 14,537 |
| | | | A | 1 | 1 | 5,674.9 | 13,586.9 |
| 6.05 | Number of COVID-19 health facilities with safe medical waste solutions | Number of health facilities | P | - | 2 | - | 236,000 |
| | | | P (a) | 2 | 2 | 379,138 | 379,138 |
| | | | A | 2 | 2 | 487,944.58 | 487,944.58 |

| Other Cost | | | | |
|------------|--------------------|-------|--------|------------|
| | Program Management | P | 0 | 839,609.19 |
| | | P (a) | 0 | 610,101.58 |
| | | A | 24,081 | 634,182.58 |
| | Audit | P | 0 | 55,675 |
| | | P (a) | 0 | 41,756 |
| | | A | 22,500 | 64,256 |
| | Project Evaluation | P | 0 | 200,000 |
| | | P (a) | 0 | 0 |
| | | A | 0 | 0 |
| | Contingency | P | 0 | 0 |
| | | P (a) | 0 | 0 |
| | | A | 0 | 0 |
| | Counterpart | P | 0 | 500,000 |
| | | P (a) | 0 | 332,710.27 |
| | | A | 26,169 | 358,879.27 |

| | | | | |
|------------|---------------------------------|-------|--------------|---------------|
| | Audit (Health) | P | 10,000 | 10,000 |
| | | P (a) | 16,901 | 27,251 |
| | | A | 17,212.5 | 27,562.5 |
| | Project Evaluation (Health) | P | 0 | 10,000 |
| | | P (a) | 10,000 | 10,000 |
| | | A | 0 | 0 |
| | Implementation of ESMP (Health) | P | 0 | 12,500 |
| | | P (a) | 0 | 0 |
| | | A | 0 | 0 |
| Total Cost | | | | |
| | Total Cost | P | 10,000 | 15,500,000 |
| | | P (a) | 2,763,480.36 | 13,619,690.06 |
| | | A | 3,525,143.75 | 14,069,267.9 |

| CHANGES TO THE MATRIX | | | | | |
|-----------------------|--|----------------|---|-------------|-------------------|
| Section | Name | Type of Change | Sub type | Modified By | Entered in System |
| Output | Number of health workers trained in use of PPE | Modify Output | Inactivate Output | ANAAG | 4/14/2023 |
| | | | Modify Physical EOP P(a) value - caused by a change in the Physical P(a). | ANAAG | 4/14/2023 |
| | | | Modify Physical Historical Actual | ANAAG | 4/14/2023 |

RISKS AND PLANNED RESPONSES

| Risk ID | Risk Status | | Risk Taxonomy |
|---------|------------------|---------------------|----------------|
| 1 | Active | | Sustainability |
| | | | |
| | Response Actions | | |
| | 1.01 | Management Strategy | Status |
| | | MITIGATE | COMPLETE |
| | | | |
| | | | |

| Risk ID | Risk Status | | Risk Taxonomy |
|---------|------------------|---------------------|----------------------|
| 2 | Active | | Governance Framework |
| | | | |
| | Response Actions | | |
| | 2.01 | Management Strategy | Status |
| | | ACCEPT | COMPLETE |
| | | | |
| | 2.02 | Management Strategy | Status |
| | | MITIGATE | COMPLETE |
| | | | |
| | | | |

| Risk ID | Risk Status | | Risk Taxonomy |
|---------|------------------|---------------------|--------------------|
| 3 | Active | | Social Environment |
| | | | |
| | Response Actions | | |
| | 3.01 | Management Strategy | Status |
| | | MITIGATE | COMPLETE |
| | | | |
| | | | |

| Risk ID | Risk Status | | Risk Taxonomy |
|---------|------------------|---------------------|-----------------|
| 4 | Active | | Human Resources |
| | | | |
| | Response Actions | | |
| | 4.01 | Management Strategy | Status |
| | | MITIGATE | COMPLETE |
| | | | |
| | | | |

| Risk ID | Risk Status | | Risk Taxonomy |
|---------|------------------|---------------------|-----------------|
| 5 | Active | | Human Resources |
| | | | |
| | Response Actions | | |
| | 5.01 | Management Strategy | Status |
| | | AVOID | COMPLETE |
| | | | |
| | | | |

IMPLEMENTATION STATUS AND LEARNING

| Lesson Learned - Categories |
|---------------------------------|
| Project Management Capacity |
| Project Monitoring & Evaluation |