

PMR Operational Report

Operation Number	BL-L1028	Chief of Operations Validation Date	04/08/20
Year- PMR Cycle	Second period Jan-Dec 2019	Division Chief Validation Date	04/12/20
Last Update	04/03/20	Country Representative Validation Date	05/04/20
PMR Validation Stage	Validated by Representative		

Basic Data

Operation Profile

Operation Name	Climate Vulnerability Reduction Program	Loan Number	4426/OC-BL
Executing Agency	Ministry of Works	Sector/Subsector	PA-ADA - ENVIRONMENT AND NATURAL DISASTERS-CLIMATE CHANGE ADAPTATION POLICY
Team Leader	SUAREZ VAZQUEZ, GINES	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		

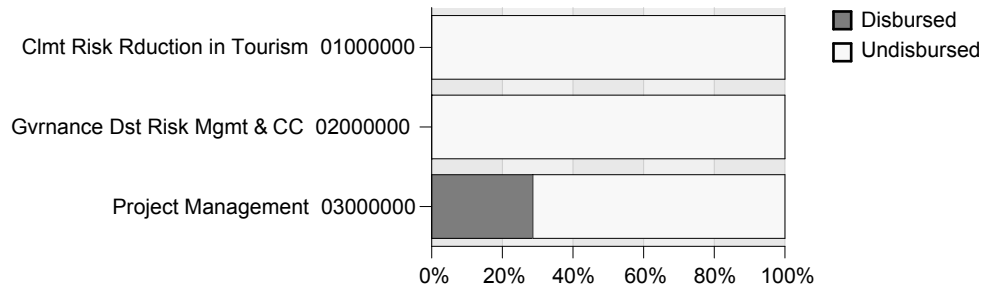
Environmental and Social Safeguards

Impacts Category	B	Was/Were the objective(s) of this operation reformulated?	NO
Safeguard Performance Rating	Satisfactory	Date of approval	
Safeguard Performance Rating - Rationale	The operation has an Environmental and Social Management Plan (ESMP) and a Livelihood Restoration Plan (LRP) and the Project Management Unit (PMU), that have experienced environmental and social specialists, have initiated their implementation.		

Financial Data

Item	Total Cost and Source					Available Funds (US\$)			
	Original IDB	Current IDB	Local Counterpart	Co-Financing / Country	Total Original Cost	Current IDB	Disb. Amount to Date	% Disb	Undisbursed Amount
BL-L1028	10,000,000	10,000,000	0	0	10,000,000	10,000,000	1,263,372	12.63%	8,736,628
Aggregated	10,000,000	10,000,000	0	0	10,000,000	10,000,000	1,263,372	12.63%	8,736,628

Expense Categories by Loan Contract (cumulative values)



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

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RESULTS MATRIX

IMPACTS

Impact Nbr. 0: Climate vulnerability and risk reduced

Observation:

Indicator	Unit of Measure	Baseline	Baseline Year		2022	EOP 2022
0.0	Reduction of household annual economic losses caused by recurrent floods in the Orange St. area	% change	0.00	2018	P	100.00
					P(a)	100.00
					A	

Details

Means of verification: Baseline and follow-up surveys for ex ante economic analysis and impact evaluation

Observations: Economic losses caused by floods represent the economic vulnerability to floods. They include the disaster effects on physical assets and economic flows and consider comparable recurrent events (1-5 years).

Pro-Gender No **Pro-Ethnicity** No

Indicator	Unit of Measure	Baseline	Baseline Year		2022	EOP 2022
0.1	Reduction of household annual economic losses caused by recurrent floods in Caye Caulker	% change	0.00	2018	P	100.00
					P(a)	100.00
					A	

Details

Means of verification: Baseline and follow-up surveys for ex ante economic analysis and impact evaluation

Observations: Economic losses caused by floods represent the economic vulnerability to floods. They include the disaster effects on physical assets and economic flows and consider comparable recurrent events (1-5 years).

Pro-Gender No **Pro-Ethnicity** No

Indicator	Unit of Measure	Baseline	Baseline Year		2022	EOP 2022
0.2	Reduction of projected losses of overnight visitor expenditures in Belize City	% change	0.00	2018	P	12.00
					P(a)	12.00
					A	

Details

Means of verification: Risk assessment model for Belize City, adjusted with baseline and follow-up survey data for ex ante economic analysis and impact evaluation, and data from The Belize Tourism Board

Observations: The intervention will result in avoided visitor expenditure losses.

Pro-Gender No **Pro-Ethnicity** No

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IMPACTS

Indicator		Unit of Measure	Baseline	Baseline Year		2022	EOP 2022
0.3	Reduction of projected losses of overnight visitor expenditures in Caye Caulker	% change	0.00	2018	P		12.00
					P(a)		12.00
					A		
Details							
Means of verification: Risk assessment model for Caye Caulker, adjusted with baseline and follow-up survey data for ex ante economic analysis and impact evaluation, and data from The Belize Tourism Board							
Observations: The intervention will result in avoided visitor expenditure losses.							
Pro-Gender		No	Pro-Ethnicity		No		

Indicator		Unit of Measure	Baseline	Baseline Year		2022	EOP 2022
0.4	Decrease in the annual disaster mortality rate in Belize City	% change	0.00	2018	P		3.00
					P(a)		3.00
					A		
Details							
Means of verification: Statistical Institute of Belize and National Emergency Management Office							
Observations: Expected decrease based on estimates by Guerrero, Salazar and Lacambra (2017).							
Pro-Gender		No	Pro-Ethnicity		No		

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OUTCOMES

Outcome Nbr. 0: Mitigation of risk for residents

Observation:

Indicator		Unit of Measure	Baseline	Baseline Year		2022	EOP 2022
0.0	Reduction of people affected by recurrent floods in the Orange St. area.	# of people	0.00	2018	P		7,079.00
					P(a)		7,079.00
					A		

Details

Means of verification: Risk assessment model for Belize City, adjusted with baseline and follow up surveys information for ex ante economic analysis and impact evaluation

Observations: People affected by floods represent the human vulnerability to floods. People affected include injured, evacuated, relocated, with houses and its assets being damaged or destroyed, or requiring emergency assistance and considers comparable recurrent events (1-5 years).

Pro-Gender No **Pro-Ethnicity** No

Indicator		Unit of Measure	Baseline	Baseline Year		2022	EOP 2022
0.1	Reduction of people affected by recurrent floods in Caye Caulker.	# of people	0.00	2018	P		144.00
					P(a)		144.00
					A		

Details

Means of verification: Risk assessment model for Caye Caulker, adjusted with baseline and follow-up surveys information for ex ante economic analysis and impact evaluation

Observations: People affected by floods represent the human vulnerability to floods. People affected include injured, evacuated, relocated, with houses and its assets being damaged or destroyed, or requiring emergency assistance and considers comparable recurrent events (1-5 years).

Pro-Gender No **Pro-Ethnicity** No

Outcome Nbr. 1: Enhanced tourism

Observation:

Indicator		Unit of Measure	Baseline	Baseline Year		2022	EOP 2022
1.0	Tourist satisfaction in Palapa Beach (Caye Caulker) and Goff's Caye	# of score	59.00	2018	P		67.00
					P(a)		67.00
					A		

Details

Means of verification: Baseline and follow up surveys for the ex ante economic analysis and impact evaluation and Goff's Caye Visitor Satisfaction Survey Report

Observations: Score is the percentage of respondents who answered that the overall satisfaction of the site/reef is high.

Pro-Gender No **Pro-Ethnicity** No

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OUTCOMES

Outcome Nbr. 2: Improved government performance in disaster risk governance

Observation:

Indicator		Unit of Measure	Baseline	Baseline Year		2022	EOP 2022
2.0	Government agencies benefited by projects that strengthen technological and managerial tools to improve public service delivery	# of government agencies	0.00	2018	P		5.00
					P(a)		5.00
					A		

Details

Means of verification: Semiannual progress reports

Observations: The Ministry of Works (MoW), the Ministry of Tourism and Civil Aviation (MTCA), the Climate Change Office (NCCO), the National Emergency Management Office (NEMO) and the Coastal Zone Management Authority and Institute (CZMAI) will be the target agencies. The MoW will execute the investments of Component 1, and the MoW, MTCA and CZMAI will be the users of the Climate Risk Information System, building codes and financial protection strategy.

Pro-Gender

No

Pro-Ethnicity

No

Indicator		Unit of Measure	Baseline	Baseline Year		2022	EOP 2022
2.1	Improvement in iGOPP Financial Protection component	% increase	0.00	2018	P		12.50
					P(a)		12.50
					A		

Details

Means of verification: iGOPP report for Belize; follow-up iGOPP estimation after completion of the program

Observations: The current value of the financial protection index is 8% and with the intervention it's expected that the indicator FP-2-15 (Does the Ministry of Agriculture have a structure for the financial protection of the agriculture sector (or equivalent) against disaster risk?) will be fulfilled and the sub-index will reach a value of 9% (increase 12.5%). Improvement derives from actions not financed by the project but attributable to the intervention.

Pro-Gender

No

Pro-Ethnicity

No

Indicator		Unit of Measure	Baseline	Baseline Year		2022	EOP 2022
2.2	Improvement in iGOPP's Risk Identification component	% increase	0.00	2018	P		62.50
					P(a)		62.50
					A		

Details

Means of verification: iGOPP report for Belize; follow-up iGOPP estimation after completion of the program

Observations: The current value of the risk identification index is 8% and with the intervention it's expected that the indicator IR-1A-3 (Are there regulations ordering the creation and maintenance of Information Systems for Disaster Risk Management?) against disaster risk?) will be fulfilled and the sub-index reach a value of 13% (increase 62.5%). Improvement derives from actions not financed by the project but attributable to the intervention.

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OUTCOMES

Pro-Gender	No	Pro-Ethnicity	No
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RESULTS MATRIX

OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

Component Nbr. 1 Climate risk reduction in the tourism sector

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2019	EOP 2022	2019	EOP 2022
1.1	Flood reduction investment works in Belize City, executed	# Project sites	P	0	6	614,640	6,761,020
			P(a)	0	6	614,640	6,761,020
			A	0	0	322,585	322,585
1.2	Coastal protection hybrid and nature-based infrastructure in Caye Caulker, implemented	# of structures	P	0	1	50,000	443,700
			P(a)	0	1	50,000	443,700
			A	0	0	0	0
1.3	Coastal protection intervention and tourism enhancement in Goff's Caye, implemented	# of structures	P	0	1	50,000	617,700
			P(a)	0	1	50,000	617,700
			A	0	0	0	0
1.4	Management plans approved	Plans (#) approved	P	0	2	109,924	417,341
			P(a)	0	2	109,924	417,341
			A	0	0	0	0

Component Nbr. 2 Governance for disaster risk management and climate change adaptation

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2019	EOP 2022	2019	EOP 2022
2.1	Climate Risk Information System in operation	accomplishment of milestone	P	0	1	0	478,241
			P(a)	0	1	0	478,241
			A	0	0	0	0
2.2	Tourism and land use building codes incorporating nature-based solutions approved	proposal document submitted	P	0	1	0	70,000
			P(a)	0	1	0	70,000
			A	0	0	0	0
2.3	Climate Risk Financial Strategy for the Agricultural and Tourism Sectors	proposal document and 5 year o	P	0	1	0	70,000
			P(a)	0	1	0	70,000
			A	0	0	0	0

Other Cost

	Technical Unit	P			290,188	926,998
		P(a)			290,188	926,998
		A			273,226	273,226
	Annual Evaluations and Audits	P			25,000	215,000
		P(a)			25,000	215,000
		A			0	0

Total Cost

	Total Cost	P			1,139,752	10,000,000
		P(a)			1,139,752	10,000,000
		A			595,811	595,811

CHANGES TO THE MATRIX

No information available for this section

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IMPLEMENTATION STATUS AND LEARNING

Lesson Learned - Categories

Acquisitions and Procurement - Bidding Stage