

# PMR Operational Report

<b>Operation Number</b>	BL-L1028	<b>Chief of Operations Validation Date</b>	10/16/20
<b>Year- PMR Cycle</b>	First period Jan-Jun 2020	<b>Division Chief Validation Date</b>	
<b>Last Update</b>	10/16/20	<b>Country Representative Validation Date</b>	
<b>PMR Validation Stage</b>	Validated by Chief of Operations		

## Basic Data

### Operation Profile

<b>Operation Name</b>	Climate Vulnerability Reduction Program	<b>Loan Number</b>	4426/OC-BL
<b>Executing Agency</b>	Ministry of Works	<b>Sector/Subsector</b>	ENVIRONMENT AND NATURAL DISASTERS-CLIMATE CHANGE ADAPTATION POLICY
<b>Team Leader</b>	SUAREZ VAZQUEZ, GINES	<b>Overall Stage</b>	Disbursing (From eligibility until all the Operations are closed)
<b>Operation Type</b>	Loan Operation	<b>Country</b>	Belize
<b>Lending Instrument</b>	Investment Loan	<b>Convergence related Operation(s)</b>	
<b>Borrower</b>	BELIZE		

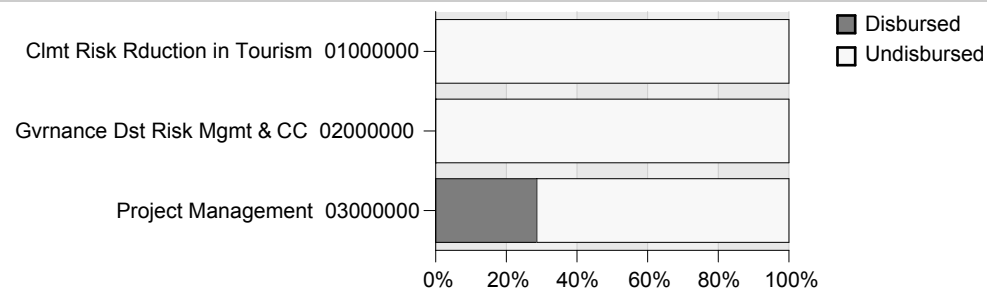
## Environmental and Social Safeguards

<b>Impacts Category</b>	B	<b>Was/Were the objective(s) of this operation reformulated?</b>	NO
<b>Safeguard Performance Rating</b>	Satisfactory	<b>Date of approval</b>	
<b>Safeguard Performance Rating - Rationale</b>	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
<b>Aggregated</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>0</b>	<b>0</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>1,263,372</b>	<b>12.63%</b>	<b>8,736,628</b>

## 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

## PMR Operational Report

### RESULTS MATRIX

#### 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

## PMR Operational Report

### RESULTS MATRIX

#### 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

## PMR Operational Report

### RESULTS MATRIX

#### 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.

## PMR Operational Report

### RESULTS MATRIX

#### 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	
			2020	EOP 2022	2020	EOP 2022
1.1 Flood reduction investment works in Belize City, executed	# Project sites	P	3	6	2,644,280	6,761,020
		P(a)	1	6	1,100,000	6,761,020
		A	0	0	209,359	531,944
1.2 Coastal protection hybrid and nature-based infrastructure in Caye Caulker, implemented	# of structures	P	0	1	362,543.75	443,700
		P(a)	0	1		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	527,843.75	617,700
		P(a)	0	1		617,700
		A	0	0	0	0
1.4 Management plans approved	Plans (#) approved	P	2	2	307,417	417,341
		P(a)	0	2		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	
			2020	EOP 2022	2020	EOP 2022
2.1 Climate Risk Information System in operation	accomplishment of milestone	P	0	1	334,769	478,241
		P(a)	0	1		478,241
		A	0	0	0	0
2.2 Tourism and land use building codes incorporating nature-based solutions approved	proposal document submitted	P	1	1	70,000	70,000
		P(a)	0	1	49,000	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	49,000	70,000
		P(a)	0	1		70,000
		A	0	0	0	0

**Other Cost**

Technical Unit	P			263,079	926,998
	P(a)			263,079	926,998
	A			73,560	346,786
Annual Evaluations and Audits	P			60,000	215,000
	P(a)			60,000	215,000
	A			0	0

**Total Cost**

Total Cost	P			4,618,932.5	10,000,000
	P(a)			1,472,079	10,000,000
	A			282,919	878,730

## CHANGES TO THE MATRIX

No information available for this section



# PMR Operational Report

## IMPLEMENTATION STATUS AND LEARNING

### Lesson Learned - Categories

Acquisitions and Procurement - Bidding Stage