

PMR Operational Report

Operation Number	BL-L1020	Chief of Operations Validation Date	11/02/20
Year- PMR Cycle	First period Jan-Jun 2020	Division Chief Validation Date	
Last Update	10/27/20	Country Representative Validation Date	
PMR Validation Stage	Validated by Chief of Operations		

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	BELIZE TOURISM BOARD, MINISTRY OF TOURISM, CULTURE AND CIVIL AVIATION	Sector/Subsector	SUSTAINABLE TOURISM-DEVELOPMENT TOURISM DESTINATION & PRODUCT MANAGEMENT
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		

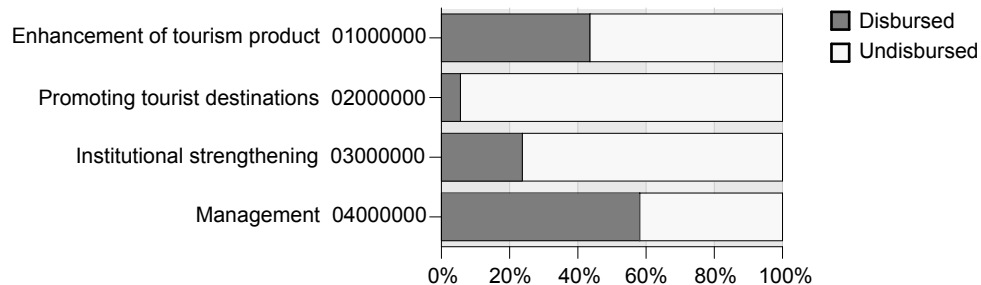
Environmental and Social Safeguards

Impacts Category	B	Was/Were the objective(s) of this operation reformulated?	NO
Safeguard Performance Rating		Date of approval	
Safeguard Performance Rating - Rationale			

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-L1020	15,000,000	15,000,000	500,000	0	15,500,000	15,000,000	9,335,703.61	62.24%	5,664,296.39
Aggregated	15,000,000	15,000,000	500,000	0	15,500,000	15,000,000	9,335,703.61	62.24%	5,664,296.39

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

Observation: Projection considers the impact of COVID-19

Indicator	Unit of Measure	Baseline	Baseline Year		2020	2021	2022	EOP 2022	
0.0	Total number of people directly employed in the tourism sector.	persons	15,706.00	2014	P			18,000.00	18,000.00
					P(a)			18,000.00	18,000.00
					A				0.00

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

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

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

Observation: Projection considers the impact of COVID-19

Indicator	Unit of Measure	Baseline	Baseline Year		2020	2021	2022	EOP 2022	
1.0	Tourism sector total contribution to the GDP	%	30.40	2014	P			33.00	33.00
					P(a)			33.00	33.00
					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.

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

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RESULTS MATRIX

IMPACTS

Impact 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		2020	2021	2022	EOP 2022
3.0	Number of Deaths from COVID-19	Number	51.00	2019	P			45.00	45.00
					P(a)			45.00	45.00
					A				

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.

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

Indicator		Unit of Measure	Baseline	Baseline Year		2020	2021	2022	EOP 2022
3.2	Confirmed Cases of COVID-19	Number	1,113.00	2019	P			1,001.00	1,001.00
					P(a)			1,001.00	1,001.00
					A				

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.

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

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OUTCOMES

Outcome 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.	%	24.00	2014	P				27.00	27.00
					P(a)				27.00	27.00
					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.										
Pro-Gender		No			Pro-Ethnicity			No		

Outcome 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	1,430.00	2014	P				1,470.00	1,470.00
					P(a)				1,470.00	1,470.00
					A					
Details										
Means of verification: WTTTC 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										
Pro-Gender		No			Pro-Ethnicity			No		

Outcome 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.	%	0.00	2014	P				100.00	100.00
					P(a)				100.00	100.00
					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.										
Pro-Gender		No			Pro-Ethnicity			No		

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OUTCOMES

Outcome 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	0.00	2014	P				1.00	1.00	
					P(a)				1.00	1.00	
					A						
Details											
Means of verification: Resolution/decree of approval											
Pro-Gender		No				Pro-Ethnicity		No			

Outcome 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	0.00	2014	P				5.00	5.00	
					P(a)				5.00	5.00	
					A					0.00	
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.											
Pro-Gender		No				Pro-Ethnicity		No			

Outcome 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	0.00	2019	P		4.00	4.00	4.00	4.00	
					P(a)		4.00	4.00	4.00	4.00	
					A						
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											
Pro-Gender		No				Pro-Ethnicity		No			

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OUTCOMES

Outcome 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	0.00	2019	P		1.00			1.00
					P(a)		1.00			1.00
					A					

Details

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

Observations: This refers to vulnerable populations.

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

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	0.00	2019	P		3.00			3.00
					P(a)		3.00			3.00
					A					

Details

Means of verification: Construction completion reports

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

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

Outcome 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 (%)	0.00	2019	P		100.00	100.00	100.00	100.00
					P(a)		100.00	100.00	100.00	100.00
					A					

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.)

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

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OUTCOMES

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 (%)	0.00	2019	P		100.00	100.00	100.00	100.00
					P(a)		100.00	100.00	100.00	100.00
					A					

Details

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

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

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 (%)	0.00	2019	P		80.00	100.00	100.00	100.00
					P(a)		80.00	100.00	100.00	100.00
					A					

Details

Means of verification: BHIS

Observations: Confirmed cases of COVID-19

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

Indicator		Unit of Measure	Baseline	Baseline Year		2019	2020	2021	2022	EOP 2022
8.3	Beneficiaries receiving health services	# of beneficiaries	0.00	2019	P		15,000.00	5,000.00		20,000.00
					P(a)		15,000.00	5,000.00		20,000.00
					A		15,000.00			15,000.00

Details

Means of verification: MoH reports or BHIS

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

RESULTS MATRIX

OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

Component Nbr. 1 Component I: Enhancement of the tourism product

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2020	EOP 2022	2020	EOP 2022
1.1	Indicator 1.1: Number of visitor facilities built in archaeological sites managed by NICH	Facility	P	0	6	300,000	1,344,881.95
			P(a)	0	6	300,000	1,344,881.95
			A	0	3	101,924.97	702,982.97
1.2	Indicator 1.2: Number of town centers with cultural attractions completed	Town center	P	0	1	184,711.67	1,131,058.36
			P(a)	0	1	184,711.67	1,131,058.36
			A	0	0	5,000	5,000
1.3	Indicator 1.3: Number of natural protected areas with visitor facilities improved and developed	Protected area	P	0	1	5,000	190,000
			P(a)	0	1	5,000	190,000
			A	0	0	0	0
1.4	Indicator 1.4 Number of destinations with signage installed	Destinations	P	0	4	172,241	365,833
			P(a)	0	4	172,241	365,833
			A	0	2	61,896.3	255,488.3
1.5	Indicator 1.5: Number of management plans, designs and feasibility studies completed	studies	P	3	11	300,000	1,765,159.39
			P(a)	3	11	300,000	1,765,159.39
			A	2	8	237,279.67	1,439,057.67

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

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2020	EOP 2022	2020	EOP 2022
2.1	Indicator 2.1: Number of guidelines for improving disaster and climate resilience in the tourism sector completed and endorsed by the MTCA	Guideline	P	0	1	31,081.38	134,038.47
			P(a)	0	1	31,081.38	134,038.47
			A	0	0	0	17,483
2.2	Indicator 2.2: Number of vulnerability and risk assessments completed and presented	Plan	P	4	4	77,703.46	110,727.43
			P(a)	4	4	77,703.46	110,727.43
			A	0	0	0	17,483
2.3	Indicator 2.3: Number of disaster and climate resilience destination plans completed	Plan	P	4	4	77,703.46	110,727.43
			P(a)	4	4	77,703.46	110,727.43
			A	0	0	0	17,483
2.4	Indicator 2.4: Number of destination crisis management plans completed and endorsed by LTCs	Plan	P	0	1	0	110,727.43
			P(a)	0	1	0	110,727.43
			A	0	0	0	17,483
2.5	Indicator 2.5: Number of environmental monitoring plans implemented in the destinations	Plan	P	1	2	174,316.08	481,540
			P(a)	1	2	174,316.08	481,540
			A	1	1	0	23,638

RESULTS MATRIX

OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

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

Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
			2020	EOP 2022	2020	EOP 2022
3.1 Indicator 3.1: National statistic digest with demand and expenditure data by type of tourism published by BTB	Digest	P	1	1	21,733.3	217,333
		P(a)	1	1	54,333	217,333
		A	0	0	21,733.3	184,733.3
3.2 Indicator 3.2: National tourism policy consultation process completed and policy submitted to the Cabinet of Belize	Policy	P	0	1	0	75,460
		P(a)	0	1	0	75,460
		A	0	1	0	75,460
3.3 Indicator 3.3: National Tourism Act consultation process completed and Bill submitted to the Cabinet of Belize	Act	P	0	1	0	32,500
		P(a)	0	1	0	32,500
		A	0	1		32,500
3.4 Indicator 3.4: Number of LTCs that received technical assistance for implementation of destination plans by MTCA	Committee	P	0	10	4,695.1	88,710.39
		P(a)	0	10	4,695.1	88,710.39
		A	0	5	4,695.1	15,324.1
3.5 Indicator 3.5: Responsible tourism awareness and outreach campaign completed	Campaign	P	1	1	19,468.96	99,018.96
		P(a)	1	1	19,468.96	99,018.96
		A	0	0	13,146.61	92,696.61
3.6 Indicator 3.6: Number of enterprises that received grants to invest in improving their tourism product quality	# of enterprises	P	0	40	0	757,500
		P(a)	0	40	0	757,500
		A	0	0	0	0
3.7 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	0	20	0	400,000
		P(a)	0	20	0	400,000
		A	0	0	0	0
3.8 Indicator 3.9: Number of tourism employees that are trained in tourism	Beneficiaries (#)	P	0	500	0	289,500
		P(a)	0	500	0	289,500
		A	0	145	0	24,375

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

Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
			2020	EOP 2022	2020	EOP 2022
4.1 Number of rapid response teams trained and equipped for active search and case detection operating in the field	Number of Response Teams	P	0	12	0	12,833
		P(a)	0	12	0	12,833
		A	0	0	0	0
4.2 Number of laboratories that received equipment and inputs for diagnostic	Number of laboratories	P	4	4	339,016.4	383,635
		P(a)	4	4	339,016.4	383,635
		A	4	4	249,016.4	249,016.4
4.3 Number of COVID-19 diagnostic tests conducted	Number of tests	P	16,400	20,500	249,016.4	293,635
		P(a)	16,400	20,500	249,016.4	293,635
		A	15,767	15,767	249,016.4	249,016.4

RESULTS MATRIX

OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

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

Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
			2020	EOP 2022	2020	EOP 2022
5.1 Social Marketing Campaign designed	Number of marketing campaigns	P	1	1	15,000	30,000
		P(a)	1	1	15,000	30,000
		A	0	0	0	0
5.2 Number of health workers trained in use of PPE	Number of health workers	P	185	370	2,000	17,000
		P(a)	185	370	2,000	17,000
		A	185	185	2,000	2,000
5.3 Number of points of entry with adequate capacity for detection and isolation	Number of points of entry	P	3	3	568,204.94	1,002,579.25
		P(a)	3	3	568,204.94	1,002,579.25
		A	3	3	234,871.61	234,871.61
5.4 Advance Market Commitment to Access COVID-19 Vaccines fulfilled	Number of advance market commi	P	1	1	382,080	382,080
		P(a)	1	1	382,080	382,080
		A	1	1	382,080	382,080

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

Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
			2020	EOP 2022	2020	EOP 2022
6.1 Number of COVID-19 isolation centers with PPE for health workers	Number of COVID-19 isolation c	P	5	10	479,435.67	879,845
		P(a)	5	10	479,435.67	879,845
		A	5	5	146,102.33	146,102.33
6.2 Number of COVID-19 centers prepared to treat COVID-19 patients	Number of COVID-19 centers	P	5	8	1,254,683.47	1,797,694
		P(a)	5	8	1,254,683.47	1,797,694
		A	5	5	896,350.13	896,350.13
6.3 Number of COVID-19 centers with improved isolation capacity	Number of COVID-19 centers	P	7	8	994,597.55	1,117,198.75
		P(a)	7	8	994,597.55	1,117,198.75
		A	7	7	960,957.55	960,957.55
6.4 Protocol for gender violence care in health facilities, updated under COVID-19 context	Number of protocols	P	0	1	0	15,000
		P(a)	0	1	0	15,000
		A	0	0	0	0
6.5 Number of COVID-19 health facilities with safe medical waste solutions	Number of health facilities	P	0	2	5,000	236,000
		P(a)	0	2	5,000	236,000
		A	0	0	0	0

Other Cost

Program Management	P			72,414.76	839,609.19
	P(a)			72,414.76	839,609.19
	A			43,018.91	531,495.4
Audit	P			5,567.5	55,675
	P(a)			5,567.5	55,675
	A			0	36,188.5
Project Evaluation	P			0	200,000
	P(a)			0	200,000
	A			0	0
Contingency	P			0	0
	P(a)			0	0
	A				0
Counterpart	P			100,000	500,000

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OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

Counterpart	P(a)			91,932.71	500,000
	A			51,160.47	259,227.76
Audit (Health)	P			0	10,000
	P(a)			0	10,000
	A			0	0
Project Evaluation (Health)	P			0	10,000
	P(a)			0	10,000
	A			0	0
Implementation of ESMP (Health)	P			0	12,500
	P(a)			0	12,500
	A			0	0

Total Cost

Total Cost	P			5,835,671.1	15,500,000
	P(a)			5,860,203.51	15,500,000
	A			3,660,249.75	6,868,494.03

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CHANGES TO THE MATRIX

Section	Name	Reasons	Type of Change	Subtype	Modified By	Entered in the System
Outcome	Beneficiaries receiving health services	Based on the paragraph 2.16 of the reformulation document, the activities of the project will contribute to the Corporate Results Framework 2020-2023 (GN-2727-12) through the indicators of beneficiaries receiving health services.	Modify Outcome Indicator	Modify Historical Actual	ANAAG	10/15/2020

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IMPLEMENTATION STATUS AND LEARNING

Lesson Learned - Categories
Cost and Budgetary Aspects
Intra/Inter Coordination
Others - Technical-Sectorial Dimensions
Project Design
Project Management Capacity