

PMR Public Report

Operation Number	BL-L1020	Chief of Operations Validation Date	04/18/21
Year- PMR Cycle	Second period Jan-Dec 2020	Division Chief Validation Date	04/22/21
Last Update	03/29/21	Country Representative Validation Date	04/23/21
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 TOURISM AND CIVIL AVIATION, BELIZE TOURISM BOARD	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		

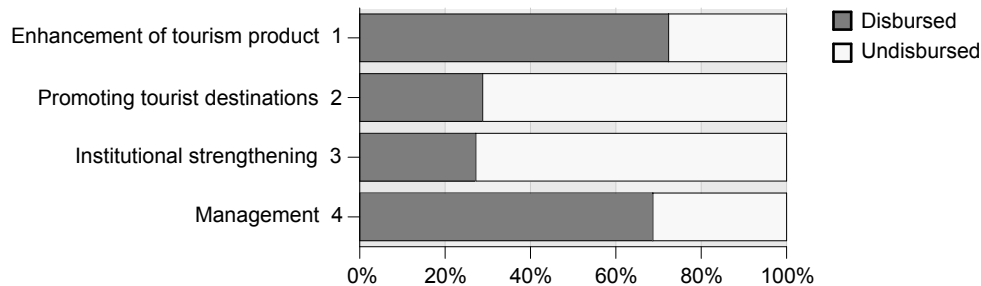
Environmental and Social Safeguards

Impacts Category	B	Was/Were the objective(s) of this operation reformulated?	YES
Safeguard Performance Rating		Date of approval	08/04/20
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	11,417,783.61	76.12%	3,582,216.39
Aggregated	15,000,000	15,000,000	500,000	0	15,500,000	15,000,000	11,417,783.61	76.12%	3,582,216.39

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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General Development Objectives

General Development Objectives 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	Expected Year of Achievement		Target
0.0	Total number of people directly employed in the tourism sector.	persons	15,706.00	2014	2020	P	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

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

General Development Objectives 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	Expected Year of Achievement		Target
1.0	Tourism sector total contribution to the GDP	%	30.40	2014	2020	P	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

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

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General Development Objectives

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		Target
3.0	Number of Deaths from COVID-19	Number	51.00	2019	2021	P	45.00
						A	242.00

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

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

	Indicator	Unit of Measure	Baseline	Baseline Year	Expected Year of Achievement		Target
3.2	Confirmed Cases of COVID-19	Number	1,113.00	2019	2021	P	1,001.00
						A	10,724.00

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

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

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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.	%	24.00	2014	P			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

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	1,430.00	2014	P			1,470.00	1,470.00
					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

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

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.	%	0.00	2014	P			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

Specific Development Objectives Nbr. 3: National Tourism Policy Updated

Observation:

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Specific Development Objectives

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
					A					
Details										
Means of verification: Resolution/decree of approval										
Pro-Gender No			Pro-Ethnicity No							

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	0.00	2014	P				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							

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	0.00	2019	P		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							

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	0.00	2019	P		1.00			1.00
					A					

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Specific Development Objectives

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
					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		

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 (%)	0.00	2019	P		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		

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
					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
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Specific Development Objectives

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
					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
					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	1,234,366.94
			A	0	3	318,523.39	919,581.39
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	865,558.36
			A	0	0	461,521.3	461,521.3
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	171,086
			A	0	0	162,836	162,836
1.4	Indicator 1.4 Number of destinations with signage installed	Destinations	P	0	4	172,241	365,833
			P(a)	0	6	172,241	210,833.52
			A	2	4	17,241.52	210,833.52
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	10	300,000	1,593,024.93
			A	2	8	325,696.93	1,527,474.93

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	2	31,081.38	195,221.31
			A	1	1	61,183.12	78,666.12
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	78,666.12
			A	4	4	61,183.12	78,666.12
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	78,666.12
			A	4	4	61,183.12	78,666.12
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	2	0	78,666.12
			A	1	1	61,183.12	78,666.12
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	346,778
			A	1	1	43,538.8	67,176.8

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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	184,733.3
		A	1	1	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	0	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	298,389.92
		A	0	5	4,845.1	15,474.1
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	110,225.43
		A	1	1	30,675.43	110,225.43
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	1,583,565.16
		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	385,000
		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	24,375
		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	160,729.5	160,729.5
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	160,729.5	160,729.5

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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	1,002,579.58
		A	3	3	444,774.94	444,774.94
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
5.5 Number of doses of COVID-19 vaccines procured	Number	P	0	33,800	0	0
		P(a)	0	33,800	0	148,346.23
		A	0	0	0	0

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	731,498.54
		A	10	10	356,005.67	356,005.67
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	10	1,254,683.47	1,797,694
		A	10	10	943,887.77	943,887.77
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	1,117,198.65
		A	5	5	761,593	761,593
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	656,474.58
	A			84,873.09	573,349.58
Audit	P			5,567.5	55,675
	P(a)			5,567.5	66,809.75
	A			5,567.5	41,756
Project Evaluation	P			0	200,000
	P(a)			0	200,000
	A			0	0
Contingency	P			0	0

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OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

Contingency	P(a)			0	329,599.44
	A			0	0
Counterpart	P			100,000	500,000
	P(a)			91,932.71	500,000
	A			88,724.98	296,792.27
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			5,022,310.2	8,230,554.48

CHANGES TO THE MATRIX

No information available for this section

IMPLEMENTATION STATUS AND LEARNING

Lesson Learned - Categories

Intra/Inter Coordination

Others - Organizational and Managerial Dimensions

Project Management Capacity

Project Monitoring & Evaluation