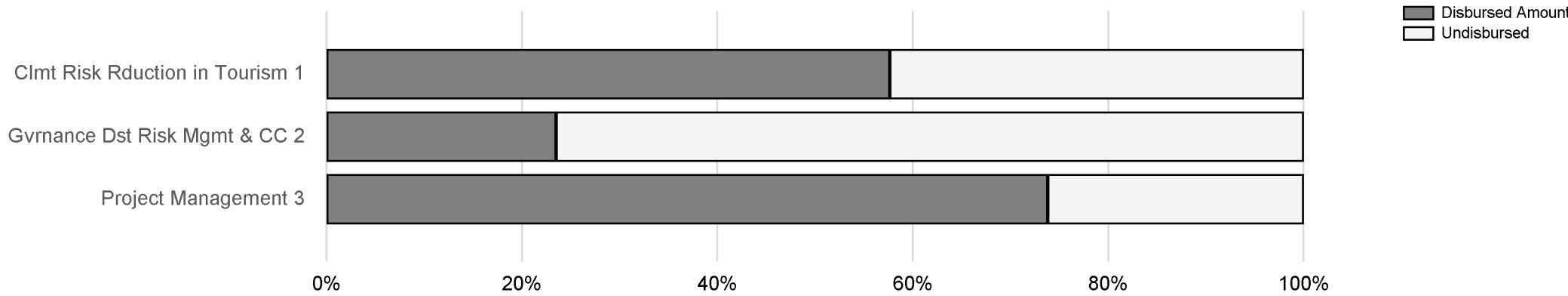


# PMR Public Report

Operation Number	BL-L1028	Chief of Operations Validation Date	03/29/23
Year- PMR Cycle	Second period Jan-Dec 2022	Division Chief Validation Date	04/14/23
Last Update	03/25/23	Country Representative Validation Date	05/11/23
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, MINISTRY OF INFRASTRUCTURE DEVELOPMENT AND HOUSING	Sector/Subsector	ENVIRONMENT AND NATURAL DISASTERS-CLIMATE CHANGE ADAPTATION POLICY
Team Leader	SAMAYOA JUAREZ, JORGE OMAR	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	Although there is room for improvement regarding health and safety issues and pollution control, grievances management and compensation cases pending to be solved, the overall compliance with the Bank’s safeguards is satisfactory.		

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-L1028	10,000,000	10,000,000	0	0	10,000,000	10,000,000	9,013,372	90.13%	986,628
Aggregated	10,000,000	10,000,000	0	0	10,000,000	10,000,000	9,013,372	90.13%	986,628

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.

RESULTS MATRIX

General Development Objectives

General Development Objectives Nbr. 0: Climate vulnerability and risk reduced

Observation:

Indicator		Unit of Measure	Baseline	Baseline Year	Expected Year of Achievement	EOP 2023	
0.0	Reduction of household annual economic losses caused by recurrent floods in the Orange St. area	% change	0	2018	2022	P	100
						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).

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 2023	
0.1	Reduction of household annual economic losses caused by recurrent floods in Caye Caulker	% change	0	2018	2022	P	100
						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).

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 2023	
0.2	Reduction of projected losses of overnight visitor expenditures in Belize City	% change	0	2018	2022	P	12
						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.

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 2023	
0.3	Reduction of projected losses of overnight visitor expenditures in Caye Caulker	% change	0	2018	2022	P	12
						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.

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 2023	
0.4	Decrease in the annual disaster mortality rate in Belize City			% change	0	2018	2022	P	3
								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).

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: Mitigation of risk for residents

Observation:

	Indicator		Unit of Measure	Baseline	Baseline Year		2022	2023	EOP 2023
0.0	Reduction of people affected by recurrent floods in the Orange St. area.		# of beneficiaries	0	2018	P	-	-	7,079
						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).

Evaluation Methodology: -

Pro-Gender	No	Pro-Ethnicity	No	CRF indicator	2.20.a Beneficiaries of enhanced disaster and climate change resilience (# beneficiaries) (C)			

	Indicator		Unit of Measure	Baseline	Baseline Year		2022	2023	EOP 2023
0.1	Reduction of people affected by recurrent floods in Caye Caulker.		# of beneficiaries	0	2018	P	-	-	144
						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).

Evaluation Methodology: -

Pro-Gender	No	Pro-Ethnicity	No	CRF indicator	2.20.a Beneficiaries of enhanced disaster and climate change resilience (# beneficiaries) (C)			

Specific Development Objectives Nbr. 1: Enhanced tourism

Observation:

	Indicator		Unit of Measure	Baseline	Baseline Year		2022	2023	EOP 2023
1.0	Tourist satisfaction in Palapa Beach (Caye Caulker) and Goff's Caye		# of score	59	2018	P	-	-	67
						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.

Evaluation Methodology: -

Pro-Gender	No	Pro-Ethnicity	No	CRF indicator				

Specific Development Objectives Nbr. 2: Improved government performance in disaster risk governance

Observation:

	Indicator		Unit of Measure	Baseline	Baseline Year		2022	2023	EOP 2023
2.0	Government agencies benefited by projects that strengthen technological and managerial tools to improve public service delivery		# of government agencies	0	2018	P	-	-	5
						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.

Evaluation Methodology: -

Pro-Gender	No	Pro-Ethnicity	No	CRF indicator				
Indicator		Unit of Measure		Baseline	Baseline Year	2022	2023	EOP 2023
2.1	Improvement in iGOPP Financial Protection component	% increase	0	2018	P	-	-	12.5
					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.

**Evaluation Methodology:** -

Pro-Gender	No	Pro-Ethnicity	No	CRF indicator				
Indicator		Unit of Measure		Baseline	Baseline Year	2022	2023	EOP 2023
2.2	Improvement in iGOPP's Risk Identification component	% increase	0	2018	P	-	-	62.5
					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.

**Evaluation Methodology:** -

Pro-Gender	No	Pro-Ethnicity	No	CRF indicator				

RESULTS MATRIX

OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

Component Nbr. 1 Climate risk reduction in the tourism sector

				PHYSICAL PROGRESS		FINANCIAL PROGRESS	
	Output	Unit of Measure		2022	EOP 2023	2022	EOP 2023
1.01	Flood reduction investment works in Belize City, executed	# Project sites	P	2	6	856,737	6,761,020
			P (a)	2	6	2,238,085	5,835,282
			A	2	5	2,078,670	5,675,867
1.02	Coastal protection hybrid and nature-based infrastructure in Caye Caulker, implemented	# of structures	P	-	1	-	443,700
			P (a)	1	1	443,700	443,700
			A	1	1	105,451	105,451
1.03	Coastal protection intervention and tourism enhancement in Goff's Caye, implemented	# of structures	P	-	1	-	617,700
			P (a)	1	1	517,700	540,917
			A	-	-	665,342	688,559
1.04	Management plans approved	Plans (#) approved	P	-	2	-	417,341
			P (a)	2	2	-	50,691
			A	-	-	76,036	126,727

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

				PHYSICAL PROGRESS		FINANCIAL PROGRESS	
	Output	Unit of Measure		2022	EOP 2023	2022	EOP 2023
2.01	Climate Risk Information System in operation	accomplishment of milestone	P	-	1	-	478,241
			P (a)	1	1	143,472	143,472
			A	1	1	211,623.43	211,623.43
2.02	Tourism and land use building codes incorporating nature-based solutions approved	proposal document submitted	P	-	1	-	70,000
			P (a)	-	-	-	18,009
			A	1	1	-	18,009
2.03	Climate Risk Financial Strategy for the Agricultural and Tourism Sectors	proposal document and 5 year operational plan submitted	P	-	1	-	70,000
			P (a)	-	1	21,000	21,000
			A	-	-	-	-

Other Cost				
	Technical Unit	P	91,721	926,998
		P (a)	225,017	2,774,489
		A	135,860	644,583
	Annual Evaluations and Audits	P	100,000	215,000
		P (a)	143,417	172,440
		A	12,423	41,446
Total Cost				
	Total Cost	P	1,048,458	10,000,000
		P (a)	3,732,391	10,000,000
		A	3,285,405.43	7,512,265.43

CHANGES TO THE MATRIX					
Section	Name	Type of Change	Sub type	Modified By	Entered in System
Output	Climate Risk Financial Strategy for the Agricultural and Tourism Sectors	Modify Output	Modify Physical EOP P(a) value - caused by a change in the Physical P(a).	OMARS	3/25/2023
	Flood reduction investment works in Belize City, executed	Modify Output	Modify Physical EOP P(a) value - caused by a change in the Physical P(a).	OMARS	3/25/2023

RISKS AND PLANNED RESPONSES

Risk ID	Risk Status		Risk Taxonomy
1	Active		Internal Processes
	Response Actions		
	1.01	Management Strategy	Status
		MITIGATE	ACTIVE

Risk ID	Risk Status		Risk Taxonomy
2	Inactive		Human Resources
	Response Actions		
	2.01	Management Strategy	Status
		MITIGATE	INACTIVE

Risk ID	Risk Status		Risk Taxonomy
3	Inactive		Political Environment
	Response Actions		
	3.01	Management Strategy	Status
		MITIGATE	INACTIVE

Risk ID	Risk Status		Risk Taxonomy
4	Inactive		Environmental and Social Safeguards
	Response Actions		
	4.01	Management Strategy	Status
		MITIGATE	ACTIVE

Risk ID	Risk Status		Risk Taxonomy
5	Active		Environmental and Social Safeguards
	Response Actions		
	5.01	Management Strategy	Status
		MITIGATE	ACTIVE



Risk ID	Risk Status		Risk Taxonomy
6	Inactive		Governance Framework
	Response Actions		
	6.01	Management Strategy	Status
		MITIGATE	INACTIVE

Risk ID	Risk Status		Risk Taxonomy
7	Inactive		Environmental and Social Safeguards
	Response Actions		
	7.01	Management Strategy	Status
		MITIGATE	ACTIVE

Risk ID	Risk Status		Risk Taxonomy
8	Inactive		Internal Processes
	Response Actions		
	8.01	Management Strategy	Status
		MITIGATE	INACTIVE

Risk ID	Risk Status		Risk Taxonomy
9	Inactive		Environmental and Social Safeguards
	Response Actions		
	9.01	Management Strategy	Status
		MITIGATE	ACTIVE

Risk ID	Risk Status		Risk Taxonomy
10	Active		Sustainability
	Response Actions		
	10.01	Management Strategy	Status
		MITIGATE	ACTIVE

Risk ID	Risk Status		Risk Taxonomy
11	Active		Planning
	Response Actions		
	11.01	Management Strategy	Status
		MITIGATE	ACTIVE

Risk ID	Risk Status		Risk Taxonomy
12	Inactive		Environmental and Social Safeguards
	Response Actions		
	12.01	Management Strategy	Status
		MITIGATE	INACTIVE

Risk ID	Risk Status		Risk Taxonomy
13	Inactive		Environmental and Social Safeguards
	Response Actions		
	13.01	Management Strategy	Status
		MITIGATE	INACTIVE

Risk ID	Risk Status		Risk Taxonomy
14	Inactive		Environmental and Social Safeguards
	Response Actions		
	14.01	Management Strategy	Status
		MITIGATE	ACTIVE

Risk ID	Risk Status		Risk Taxonomy
15	Inactive		Internal Processes
	Response Actions		
	15.01	Management Strategy	Status
		MITIGATE	ACTIVE

Risk ID	Risk Status		Risk Taxonomy
16	Inactive		Environmental and Social Safeguards
	Response Actions		
	16.01	Management Strategy	Status
		MITIGATE	ACTIVE

IMPLEMENTATION STATUS AND LEARNING

Lesson Learned - Categories
Project Management Capacity
Acquisitions and Procurement - Bidding Stage
Legal aspects and public processes