Operation Number: **PN-T1264**
TCM Cycle: **TCM Period 2020**
Last Update: **10/8/2020**

Inter-American Development Bank - IDB

Results Matrix

Outcomes

Outcome: 1 Increase International Visitors Arrivals (EN) | Aumentar el Número de Llegadas de Visitantes Internacionales (ES)

Indicators	Flags*	Unit of Measure	Baseline	Baseline Year	Means of verification		2020	2021	2022	EOP
1.1 International Visitors Arrivals		Thousands	1,756.00	2018	UNWTO Database	P	810.00	1,130.00	1,400.00	3,340.00
						P(a)	810.00	1,130.00	1,400.00	1,400.00
						A				

Outcome: 2 Increase Foreign Visitors Expenditures (EN) | Aumentar los Ingresos por Turismo Internacional (ES)

Indicators	Flags*	Unit of Measure	Baseline	Baseline Year	Means of verification		2020	2021	2022	EOP
2.1 Foreign Visitors Expenditures		Millions	5,600.00	2020	WTTC Database	P	2,450.00	3,640.00	4,480.00	10,570.00
						P(a)	2,450.00	3,640.00	4,480.00	4,480.00
						A				

CRF Indicator

Outputs: Annual Physical and Financial Progress

1 Support the strategic planning and management of the tourist sector reopening (EN) | Apoyo a la planificación estratégica y gestión del reinicio de la actividad turística post COVID19 (ES)

Outputs	Output Description	Unit of Measure	Baseline	Baseline Year	Means of verification		Physical Progress 2020	2021	2022	EOP		Financial Progress 2020	2021	2022	EOP	Theme	Fund	Flags
1.1 Strategies designed	Support the tourism sector reopening	Strategies (#)	0	2020	Strategy validated	P	0	1	0	1	P	0	60000	0	60000	Disaster Prevention	SUS	
						P(a)	0	1	0	1	P(a)	0	60000	0	60000			
						A					A							

2 Analysis of the tourism demand and demand trends post COVID-19 (EN) | Análisis de la demanda turística y de las tendencias de demanda post COVID-19 (ES)

Outputs	Output Description	Unit of Measure	Baseline	Baseline Year	Means of verification		Physical Progress 2020	2021	2022	EOP		Financial Progress 2020	2021	2022	EOP	Theme	Fund	Flags
2.1 Diagnostics and assessments completed	Analysis of the tourism demand and the post-COVID19 demand trends	Diagnostics (#)	0	2020	Diagnostic report validated	P	0	1	0	1	P	0	50000	0	50000	Social Development	SUS	
						P(a)	0	1	0	1	P(a)	0	50000	0	50000			
						A					A							
2.2 Strategies designed	Demand segmentation strategy developed	Strategies (#)	0	2020	Strategy report validated	P	0	0	1	1	P	0	0	75000	75000	Social Development	SUS	
						P(a)	0	0	1	1	P(a)	0	0	75000	75000			
						A					A							

3 Competitiveness analysis in the post-COVID-19 (EN) | Análisis de Competitividad en la era post-COVID-19 (ES)

Outputs	Output Description	Unit of Measure	Baseline	Baseline Year	Means of verification		Physical Progress 2020	2021	2022	EOP		Financial Progress 2020	2021	2022	EOP	Theme	Fund	Flags
3.1 Diagnostics and assessments completed	Destination Competitiveness Analysis in the post-COVID-19 era.	Diagnostics (#)	0	2020	Diagnostic report validated	P	0	1	1	2	P	0	80000	80000	160000	Social Development	SUS	
						P(a)	0	1	1	2	P(a)	0	80000	80000	160000			
						A					A							

4 Fiscal Sector Framework Analysis [Tourism Sector] (EN) | Análisis de la Gobernanza y del Marco Fiscal del Sector Turismo (ES)

Outputs	Output Description	Unit of Measure	Baseline	Baseline Year	Means of verification		Physical Progress 2020	2021	2022	EOP		Financial Progress 2020	2021	2022	EOP	Theme	Fund	Flags
4.1 Diagnostics and assessments completed	Fiscal sector framework	Diagnostics (#)	0	2020	Diagnostic report validated	P	0	1	0	1	P	0	90000	0	90000	Institutional Development	SUS	
						P(a)	0	1	0	1	P(a)	0	90000	0	90000			
						A					A							

5 Dissemination activities (EN) | Actividades de difusión (ES)

Outputs	Output Description	Unit of Measure	Baseline	Baseline Year	Means of verification		Physical Progress 2020	2021	2022	EOP		Financial Progress 2020	2021	2022	EOP	Theme	Fund	Flags
5.1 Workshops organized	Stakeholder events organized	Workshops (#)	0	2020	Workshop report validated	P	0	1	2	3	P	0	5000	10000	15000	Social Development	SUS	
						P(a)	0	1	2	3	P(a)	0	5000	10000	15000			
						A					A							

Other Cost

Total Cost

	2020	2021	2022	Total Cost
P		$285,000.00	$165,000.00	$450,000.00
P(a)		$285,000.00	$165,000.00	$450,000.00
A				

CRF Indicator Standard Output Indicator