

PMR Operational Report

Operation Number	BA-L1033	Chief of Operations Validation Date	03/24/20
Year- PMR Cycle	Second period Jan-Dec 2019	Division Chief Validation Date	04/15/20
Last Update	07/01/20	Country Representative Validation Date	04/16/20
PMR Validation Stage	Validated by Representative		

Basic Data

Operation Profile

Operation Name	National Tourism Program	Loan Number	4342/OC-BA
Executing Agency	Barbados Tourism Investment Inc.	Sector/Subsector	TU-DES - SUSTAINABLE TOURISM-DEVELOPMENT TOURISM DESTINATION & PRODUCT MANAGEMENT
Team Leader	CHAKALALL, YURI	Overall Stage	Effective/Pending Eligibility
Operation Type	Loan Operation	Country	Barbados
Lending Instrument	Investment Loan	Convergence related Operation(s)	
Borrower	BARBADOS		

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
BA-L1033	20,000,000	20,000,000	0	0	20,000,000	20,000,000	0	0.00%	20,000,000
Aggregated	20,000,000	20,000,000	0	0	20,000,000	20,000,000	0	0.00%	20,000,000

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: Tourism expenditures

Observation:

Indicator		Unit of Measure	Baseline	Baseline Year		2023	EOP 2023
0.0	Total Expenditure in Barbados by Stayover Tourists by Trip	US\$/trip/visitor	1,557.00	2015	P		1,617.00
					P(a)		
					A		
Details							
Pro-Gender		No		Pro-Ethnicity		No	

Indicator		Unit of Measure	Baseline	Baseline Year		2023	EOP 2023
0.1	Total Expenditure in Barbados by Cruisers	US\$/trip/visitor	78.00	2015	P		128.00
					P(a)		
					A		
Details							
Pro-Gender		No		Pro-Ethnicity		No	

Indicator		Unit of Measure	Baseline	Baseline Year		2023	EOP 2023
0.3	Total Number of Stayover Tourists	# visitors/year	591,900.00	2015	P		591,900.00
					P(a)		
					A		
Details							
Pro-Gender		No		Pro-Ethnicity		No	

Indicator		Unit of Measure	Baseline	Baseline Year		2023	EOP 2023
0.4	Total Number of Cruisers	#visitors/year	586,700.00	2015	P		586,700.00
					P(a)		
					A		
Details							
Pro-Gender		No		Pro-Ethnicity		No	

Indicator		Unit of	Baseline	Baseline		2023	EOP 2023
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IMPACTS

		Measure		Year			
0.5	Incremental expenditure in Barbados by Tourists as a result of the project	US\$million/ year	0.00	2016	P		83.00
					P(a)		
					A		
Details							
Pro-Gender		No	Pro-Ethnicity		No		

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OUTCOMES

Outcome Nbr. 0: Total expenditure on new tourism products by stayover visitors and cruisers increased

Observation:

Indicator		Unit of Measure	Baseline	Baseline Year		2023	EOP 2023
0.0	Mean Expenditure of Tourists in new cultural products in Bridgetown (stay over and Cruise Ships)	US\$/tourist	0.00	2016	P		16.00
					P(a)		
					A		
Details							
Pro-Gender		No	Pro-Ethnicity		No		
Indicator		Unit of Measure	Baseline	Baseline Year		2023	EOP 2023
0.1	Tourists taking tours to visit new cultural areas of old Bridgetown	#tourists	0.00	2016	P		590.00
					P(a)		
					A		
Details							
Pro-Gender		No	Pro-Ethnicity		No		
Indicator		Unit of Measure	Baseline	Baseline Year		2023	EOP 2023
0.2	Mean Expenditure of tourist to visit the new National Museum (stay over and cruise ships)	US\$/tourist	0.00	2016	P		52.00
					P(a)		
					A		
Details							
Pro-Gender		No	Pro-Ethnicity		No		
Indicator		Unit of Measure	Baseline	Baseline Year		2023	EOP 2023
0.3	Number of tourist visiting new national museum	#tourists	0.00	2016	P		590.00
					P(a)		
					A		
Details							
Pro-Gender		No	Pro-Ethnicity		No		
Indicator		Unit of Measure	Baseline	Baseline Year		2023	EOP 2023

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OUTCOMES

0.4	Mean expenditure of tourists to visit renewed waterfront at Oistins	US\$/ourist	0.00	2016	P		42.00
					P(a)		
					A		

Details

Pro-Gender	No	Pro-Ethnicity	No
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Indicator	Unit of Measure	Baseline	Baseline Year		2023	EOP 2023
0.5	Number of tourists visiting the renewed waterfront at Oistins	#tourists	0.00	2016	P	590.00
					P(a)	
					A	

Details

Pro-Gender	No	Pro-Ethnicity	No
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Outcome Nbr. 1: Traffic to Barbados official tourism website increased

Observation: Estimated monthly visits/Geographic Traffic Sources/Time on Site

Indicator	Unit of Measure	Baseline	Baseline Year		2023	EOP 2023
1.0	Traffic to Barbados' official tourism website	Estimated monthly visits	25,000.00	2015	P	76,000.00
					P(a)	
					A	

Details

Pro-Gender	No	Pro-Ethnicity	No
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Indicator	Unit of Measure	Baseline	Baseline Year		2023	EOP 2023
1.1	Geographic Traffic Scores	%from traditional markets	75.00	2015	P	50.00
					P(a)	
					A	

Details

Pro-Gender	No	Pro-Ethnicity	No
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Indicator	Unit of Measure	Baseline	Baseline Year		2023	EOP 2023
1.2	Time on official website	seconds	99.00	2015	P	180.00

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OUTCOMES

1.2	Time on official website	seconds	99.00	2015	P(a)		
					A		
Details							
Pro-Gender		No	Pro-Ethnicity		No		

RESULTS MATRIX

OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

Component Nbr. 1 New Tourism Products

				PHYSICAL PROGRESS	FINANCIAL PROGRESS
	Output	Unit of Measure		EOP 2023	EOP 2023
1.1	Visitor Center & Art Gallery Completed	Facility	P	1	2,200,000
			P(a)	0	0
			A	0	0
1.2	Bridgetown Tourism Urban Route Completed	Project	P	1	4,700,000
			P(a)	0	0
			A	0	0
1.3	Barbados National Museum Upgrades Completed	Project	P	1	2,500,000
			P(a)	0	0
			A	0	0
1.4	Oistins Waterfront Improvements Completed	Project	P	1	2,700,000
			P(a)	0	0
			A	0	0
1.5	Trevors Way Upgrade Completed	Project	P	1	800,000
			P(a)	0	0
			A	0	0
1.6	Historic Bridgetown & Garrison Tram Tour Completed	Project	P	1	800,000
			P(a)	0	0
			A	0	0
1.7	St. Lawrence Gap Upgrades Completed	Project	P	1	800,000
			P(a)	0	0
			A	0	0
1.8	Legends Cricket Museum Upgrade Completed	Project	P	1	800,000
			P(a)	0	0
			A	0	0

RESULTS MATRIX

OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

Component Nbr. 2 Strengthening Digital Marketing

				PHYSICAL PROGRESS	FINANCIAL PROGRESS
				EOP 2023	EOP 2023
Output	Unit of Measure				
2.1	Tourism Digital Marketing Platform Implemented	Information Platforms	P	2	560,000
			P(a)	0	0
			A	0	0
2.2	Destination Marketing Campaigns Conducted (5)	campaigns	P	5	900,000
			P(a)	0	0
			A	0	0
2.3	Cultural Digital Audiovisual Material Content for Digital Campaigns Produced (5)	materials	P	5	540,000
			P(a)	0	0
			A	0	0

Component Nbr. 3 Administration, Monitoring & Evaluation

				PHYSICAL PROGRESS	FINANCIAL PROGRESS
				EOP 2023	EOP 2023
Output	Unit of Measure				
3.1	Program Administration	Budget	P	5	2,065,000
			P(a)	0	0
			A	0	0
3.2	Monitoring and Evaluation Studies	Evaluation	P	6	150,000
			P(a)	0	0
			A	0	0
3.3	Financial Audits	Audit Report	P	4	200,000
			P(a)	0	0
			A	0	0

Other Cost

Contingencies	P		285,000
	P(a)		0
	A		0

Total Cost

Total Cost	P		20,000,000
	P(a)		0
	A		0

CHANGES TO THE MATRIX

No information available for this section

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IMPLEMENTATION STATUS AND LEARNING

Lesson Learned - Categories
Others - Dimensions Related to Public Processes/ Actors
Stakeholder Priorities