

# PMR Operational Report

<b>Operation Number</b>	BA-L1033	<b>Chief of Operations Validation Date</b>	11/11/20
<b>Year- PMR Cycle</b>	First period Jan-Jun 2020	<b>Division Chief Validation Date</b>	11/11/20
<b>Last Update</b>	11/04/20	<b>Country Representative Validation Date</b>	11/15/20
<b>PMR Validation Stage</b>	Validated by Representative		

## Basic Data

### Operation Profile

<b>Operation Name</b>	National Tourism Program	<b>Loan Number</b>	4342/OC-BA
<b>Executing Agency</b>	Barbados Tourism Investment Inc.	<b>Sector/Subsector</b>	SUSTAINABLE TOURISM-DEVELOPMENT TOURISM DESTINATION & PRODUCT MANAGEMENT
<b>Team Leader</b>	CHAKALALL, YURI	<b>Overall Stage</b>	Disbursing (From eligibility until all the Operations are closed)
<b>Operation Type</b>	Loan Operation	<b>Country</b>	Barbados
<b>Lending Instrument</b>	Investment Loan	<b>Convergence related Operation(s)</b>	
<b>Borrower</b>	BARBADOS		

## Environmental and Social Safeguards

<b>Impacts Category</b>	B	<b>Was/Were the objective(s) of this operation reformulated?</b>	NO
<b>Safeguard Performance Rating</b>	Partially Satisfactory	<b>Date of approval</b>	
<b>Safeguard Performance Rating - Rationale</b>	The operation was approved in 2017, but only achieved eligibility in March 2020. Although there has been no disbursement yet, the preparation of an ESMS for the operation was a condition for eligibility. The eligibility was granted conditionally to the submission of an ESMS for the IDB's non-objection. The ESMS was not submitted within the agreed timeframe, hence the PS rating.		

## 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
<b>Aggregated</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>0</b>	<b>0</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>0</b>	<b>0.00%</b>	<b>20,000,000</b>

## 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.

## PMR Operational Report

### 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	1,880.00	2019	P	1,086.00	1,086.00
					P(a)	1,086.00	1,086.00
					A		0.00

#### Details

**Means of verification:** Data collected from Exit Surveys conductd by the Caribbean Tourism Organisation (CTO).

**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	46.00	2019	P	65.00	65.00
					P(a)	65.00	65.00
					A		0.00

#### Details

**Means of verification:** Data collected from Exit Surveys conductd by the Caribbean Tourism Organisation (CTO).

**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	692,659.00	2019	P	487,259.00	487,259.00
					P(a)	487,259.00	487,259.00
					A		

#### Details

**Means of verification:** Data collected from Exit Surveys conductd by the Caribbean Tourism Organisation (CTO).

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

Indicator		Unit of Measure	Baseline	Baseline Year		2023	EOP 2023
0.4	Total Number of Cruisers	#visitors/year	858,774.00	2019	P	434,204.00	434,204.00
					P(a)	434,204.00	434,204.00
					A		

## PMR Operational Report

### RESULTS MATRIX

#### IMPACTS

Details							
Means of verification: Data collected from Exit Surveys conductd by the Caribbean Tourism Organisation (CTO).							
Pro-Gender		No		Pro-Ethnicity		No	
Indicator		Unit of Measure	Baseline	Baseline Year		2023	EOP 2023
0.5	Incremental expenditure in Barbados by Tourists as a result of the project	US\$million/ year	0.00	2019	P	0.08	0.08
					P(a)	0.08	0.08
					A		
Details							
Means of verification: Surveys contracted by the Project Execution Unit (PEU).							
Pro-Gender		No		Pro-Ethnicity		No	

## PMR Operational Report

### RESULTS MATRIX

#### 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 Visitors in new cultural products in Historic Bridgetown and Its Garrison (longstay visitors and cruise ship passengers)	US\$/tourist	0.00	2019	P	10.00	10.00
					P(a)	10.00	10.00
					A		

#### Details

**Means of verification:** Surveys contracted by the Project Execution Unit

<b>Pro-Gender</b>	No	<b>Pro-Ethnicity</b>	No
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Indicator		Unit of Measure	Baseline	Baseline Year		2023	EOP 2023
0.1	Visitors taking tours to visit new cultural areas of Historic Bridgetown and Its Garrison (longstay visitors and cruise ship passengers)	# of tourists	0.00	2019	P	800.00	800.00
					P(a)	800.00	800.00
					A		

#### Details

**Means of verification:** Surveys contracted by the Project Execution Unit

<b>Pro-Gender</b>	No	<b>Pro-Ethnicity</b>	No
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Indicator		Unit of Measure	Baseline	Baseline Year		2023	EOP 2023
0.2	Mean Expenditure of visitors to visit the upgraded National Museum (longstay visitors and cruise ship passengers)	US\$/tourist	0.00	2019	P	40.00	40.00
					P(a)	40.00	40.00
					A		

#### Details

**Means of verification:** Surveys contracted by the Project Execution Unit

<b>Pro-Gender</b>	No	<b>Pro-Ethnicity</b>	No
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Indicator		Unit of Measure	Baseline	Baseline Year		2023	EOP 2023
0.3	Number of visitors visiting the upgraded National Museum (longstay visitors and cruise ship passengers)	# of tourists	0.00	2019	P	500.00	500.00
					P(a)	500.00	500.00
					A		

#### Details

## PMR Operational Report

### RESULTS MATRIX

#### OUTCOMES

**Means of verification:** Surveys contracted by the Project Execution Unit

Pro-Gender		No	Pro-Ethnicity				No
Indicator		Unit of Measure	Baseline	Baseline Year		2023	EOP 2023
0.4	Mean Expenditure of visitors to visit renewed waterfront at Oistins (longstay visitors and cruise ship passengers)	US\$/tourist	0.00	2019	P	30.00	30.00
					P(a)	30.00	30.00
					A		

#### Details

**Means of verification:** Surveys contracted by the Project Execution Unit

Pro-Gender		No	Pro-Ethnicity				No
Indicator		Unit of Measure	Baseline	Baseline Year		2023	EOP 2023
0.5	Number of visitors visiting the renewed waterfront at Oistins (longstay visitors and cruise ship passengers)	# of tourists	0.00	2019	P	800.00	800.00
					P(a)	800.00	800.00
					A		

#### Details

**Means of verification:** Surveys contracted by the Project Execution Unit

Pro-Gender		No	Pro-Ethnicity				No
Indicator		Unit of Measure	Baseline	Baseline Year		2023	EOP 2023
0.6	Number of visitors visiting the upgraded Trevor's Way (longstay visitors and cruise ship passengers)	# of tourists	0.00	2019	P	430.00	430.00
					P(a)	430.00	430.00
					A		

#### Details

**Means of verification:** Surveys contracted by the Project Execution Unit

Pro-Gender		No	Pro-Ethnicity				No
Indicator		Unit of Measure	Baseline	Baseline Year		2023	EOP 2023
0.7	Number of visitors visiting the upgraded St. Lawrence Gap (longstay visitors and cruise ship passengers)	# of tourists	0.00	2019	P	480.00	480.00
					P(a)	480.00	480.00
					A		

## PMR Operational Report

### RESULTS MATRIX

#### OUTCOMES

Details							
Means of verification: Surveys contracted by the Project Execution Unit							
Pro-Gender		No		Pro-Ethnicity		No	
Indicator		Unit of Measure	Baseline	Baseline Year		2023	EOP 2023
0.8	Mean Expenditure of visitors to visit the upgraded Legends Cricket Museum (longstay visitors and cruise ship passengers)	US\$/tourist	0.00	2019	P	40.00	40.00
					P(a)	40.00	40.00
					A		
Details							
Means of verification: Surveys contracted by the Project Execution Unit							
Pro-Gender		No		Pro-Ethnicity		No	
Indicator		Unit of Measure	Baseline	Baseline Year		2023	EOP 2023
0.9	Number of visitors visiting the upgraded Legends Cricket Museum (longstay visitors and cruise ship passengers)	# of tourists	0.00	2019	P	400.00	400.00
					P(a)	400.00	400.00
					A		
Details							
Means of verification: Surveys contracted by the Project Execution Unit							
Pro-Gender		No		Pro-Ethnicity		No	
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	84,000.00	2019	P	168,000.00	168,000.00
					P(a)	168,000.00	168,000.00
					A		
Details							
Means of verification: Website analytics report							
Pro-Gender		No		Pro-Ethnicity		No	
Indicator		Unit of Measure	Baseline	Baseline Year		2023	EOP 2023

## PMR Operational Report

### RESULTS MATRIX

#### OUTCOMES

1.1	Geographic Traffic Scores (UK, USA & Canada)	%from traditional markets	58.60	2019	P	50.00	50.00
					P(a)	50.00	50.00
					A		
Details							
Means of verification: Website analytics report							
Pro-Gender		No	Pro-Ethnicity		No		

Indicator		Unit of Measure	Baseline	Baseline Year		2023	EOP 2023
1.2	Time on official website	seconds	110.00	2019	P	140.00	140.00
					P(a)	140.00	140.00
					A		
Details							
Means of verification: Website analytics report							
Pro-Gender		No	Pro-Ethnicity		No		

## RESULTS MATRIX

### OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

#### Component Nbr. 1 New Tourism Products

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2020	EOP 2023	2020	EOP 2023
1.1	Visitor Center & Art Gallery Completed	Facility	P	0	1	2,000	2,575,000
			P(a)	0	1	2,000	2,575,000
			A	0	0	0	0
1.2	Bridgetown Tourism Urban Route Completed	Project	P	0	1	0	2,500,000
			P(a)	0	1	0	2,500,000
			A	0	0	0	0
1.3	Barbados National Museum Upgrades Completed	Project	P	0	1	0	2,310,000
			P(a)	0	1	0	2,310,000
			A	0	0	0	0
1.4	Oistins Waterfront Improvements Completed	Project	P	0	1	0	2,430,000
			P(a)	0	1	0	2,430,000
			A	0	0	0	0
1.5	Trevors Way Upgrade Completed	Project	P	0	1	0	350,000
			P(a)	0	1	0	350,000
			A	0	0	0	0
1.6	Historic Bridgetown & Garrison Tram Tour Completed	Project	P	0	1	0	2,045,000
			P(a)	0	1	0	2,045,000
			A	0	0	0	0
1.7	St. Lawrence Gap Upgrades Completed	Project	P	0	1	0	1,045,000
			P(a)	0	1	0	1,045,000
			A	0	0	0	0
1.8	Legends Cricket Museum Upgrade Completed	Project	P	0	1	0	2,045,000
			P(a)	0	1	0	2,045,000
			A	0	0	0	0

#### Component Nbr. 2 Strengthening Digital Marketing

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2020	EOP 2023	2020	EOP 2023
2.1	Tourism Digital Marketing Platform Implemented	Information Platforms	P	0	1	58,000	810,000
			P(a)	0	1	58,000	810,000
			A	0	0	0	0
2.2	Destination Marketing Campaigns Conducted (10)	campaigns	P	0	10	0	690,000
			P(a)	0	10	0	690,000
			A	0	0	0	0
2.3	Cultural Digital Audiovisual Material Content for Digital Campaigns Produced (8)	materials	P	0	8	0	500,000
			P(a)	0	8	0	500,000
			A	0	0	0	0

#### Other Cost

Program Administration	P			277,000	2,175,000
	P(a)			277,000	2,175,000
	A				0
Monitoring and Evaluation Studies	P			0	150,000
	P(a)			0	150,000
	A				0



RESULTS MATRIX

OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

	Financial Audits	P			0	90,000
		P(a)			0	90,000
		A				0
	Contingencies	P			0	285,000
		P(a)			0	285,000
		A			0	0

Total Cost

	Total Cost	P			337,000	20,000,000
		P(a)			337,000	20,000,000
		A			0	0

### CHANGES TO THE MATRIX

No information available for this section

### IMPLEMENTATION STATUS AND LEARNING

No information available for this section