

PMR Public Report

Operation Number	BA-L1033	Chief of Operations Validation Date	04/09/21
Year- PMR Cycle	Second period Jan-Dec 2020	Division Chief Validation Date	04/22/21
Last Update	03/30/21	Country Representative Validation Date	05/07/21
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	SUSTAINABLE TOURISM-DEVELOPMENT TOURISM DESTINATION & PRODUCT MANAGEMENT
Team Leader	CHAKALALL, YURI	Overall Stage	Disbursing (From eligibility until all the Operations are closed)
Operation Type	Loan Operation	Country	Barbados
Lending Instrument	Investment Loan	Convergence related Operation(s)	
Borrower	BARBADOS		

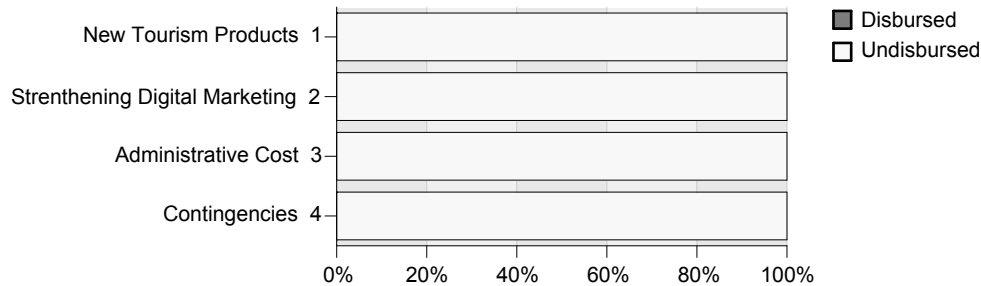
Environmental and Social Safeguards

Impacts Category	B	Was/Were the objective(s) of this operation reformulated?	NO
Safeguard Performance Rating	Partially Satisfactory	Date of approval	
Safeguard Performance Rating - Rationale	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	355,388.85	1.78%	19,644,611.15
Aggregated	20,000,000	20,000,000	0	0	20,000,000	20,000,000	355,388.85	1.78%	19,644,611.15

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

General Development Objectives

General Development Objectives Nbr. 0: Tourism expenditures

Observation:

	Indicator	Unit of Measure	Baseline	Baseline Year	Expected Year of Achievement		Target
0.0	Total Expenditure in Barbados by Stayover Tourists by Trip	US\$/trip/visitor	1,880.00	2019	2024	P	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

The General Development
bjective indicator target is
expected tobe observed by
the operation's "Fully
Justified" date
inConvergence (CO)

	Indicator	Unit of Measure	Baseline	Baseline Year	Expected Year of Achievement		Target
0.1	Total Expenditure in Barbados by Cruisers	US\$/trip/visitor	46.00	2019	2024	P	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

The General Development
bjective indicator target is
expected tobe observed by
the operation's "Fully
Justified" date
inConvergence (CO)

	Indicator	Unit of Measure	Baseline	Baseline Year	Expected Year of Achievement		Target
0.3	Total Number of Stayover Tourists	# visitors/year	692,659.00	2019	2024	P	487,259.00
						A	

Details

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

PMR Public Report

RESULTS MATRIX

General Development Objectives

Pro-Gender	No	Pro-Ethnicity	No
The General Development bjective indicator target is expected tobe observed by the operation's "Fully Justified" date inConvergence (CO)			

	Indicator	Unit of Measure	Baseline	Baseline Year	Expected Year of Achievement		Target
0.4	Total Number of Cruisers	#visitors/year	858,774.00	2019	2024	P	434,204.00
						A	

Details

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

Pro-Gender	No	Pro-Ethnicity	No
The General Development bjective indicator target is expected tobe observed by the operation's "Fully Justified" date inConvergence (CO)			

	Indicator	Unit of Measure	Baseline	Baseline Year	Expected Year of Achievement		Target
0.5	Incremental expenditure in Barbados by Tourists as a result of the project	US\$million/year	0.00	2019	2024	P	0.08
						A	

Details

Means of verification: Surveys contracted by the Project Execution Unit (PEU).

Pro-Gender	No	Pro-Ethnicity	No
The General Development bjective indicator target is expected tobe observed by the operation's "Fully Justified" date inConvergence (CO)			

PMR Public Report

RESULTS MATRIX

Specific Development Objectives

Specific Development Objectives 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
					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
0.1	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
					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
0.2	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
					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
0.3	Number of visitors visiting the upgraded National Museum (longstay visitors and cruise ship passengers)	# of tourists	0.00	2019	P	500.00	500.00
					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

PMR Public Report

RESULTS MATRIX

Specific Development Objectives

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
					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
					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
					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
					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
0.8	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
					A		
Details							

PMR Public Report

RESULTS MATRIX

Specific Development Objectives

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
					A		

Details

Means of verification: Surveys contracted by the Project Execution Unit

Pro-Gender		No	Pro-Ethnicity		No
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Specific Development Objectives 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
					A	

Details

Means of verification: Website analytics report

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 (UK, USA & Canada)	%from traditional markets	58.60	2019	P	50.00
					A	

Details

Means of verification: Website analytics report

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	110.00	2019	P	140.00
					A	

Details

Means of verification: Website analytics report

PMR Public Report

RESULTS MATRIX

Specific Development Objectives

Pro-Gender	No	Pro-Ethnicity	No
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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		2,575,000
			P(a)	0	1		2,575,000
			A	0	0		0
1.2	Bridgetown Tourism Urban Route Completed	Project	P	0	1		2,500,000
			P(a)	0	1		2,500,000
			A	0	0		0
1.3	Barbados National Museum Upgrades Completed	Project	P	0	1		2,310,000
			P(a)	0	1		2,310,000
			A	0	0		0
1.4	Oistins Waterfront Improvements Completed	Project	P	0	1		2,430,000
			P(a)	0	1		2,430,000
			A	0	0		0
1.5	Trevors Way Upgrade Completed	Project	P	0	1		350,000
			P(a)	0	1		350,000
			A	0	0		0
1.6	Historic Bridgetown & Garrison Tram Tour Completed	Project	P	0	1		2,045,000
			P(a)	0	1		2,045,000
			A	0	0		0
1.7	St. Lawrence Gap Upgrades Completed	Project	P	0	1		1,045,000
			P(a)	0	1		1,045,000
			A	0	0		0
1.8	Legends Cricket Museum Upgrade Completed	Project	P	0	1		2,045,000
			P(a)	0	1		2,045,000
			A	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		810,000
			P(a)	0	1		810,000
			A	0	0		0
2.2	Destination Marketing Campaigns Conducted (10)	campaigns	P	0	10		715,000
			P(a)	0	10		715,000
			A	0	0		0
2.3	Cultural Digital Audiovisual Material Content for Digital Campaigns Produced (8)	materials	P	0	8		475,000
			P(a)	0	8		475,000
			A	0	0		0

Other Cost

	Program Administration	P			193,482	2,175,000
		P(a)			193,482	2,175,000
		A			186,965.38	186,965.38
	Monitoring and Evaluation Studies	P				150,000
		P(a)				150,000
		A				0

RESULTS MATRIX

OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

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

Total Cost

	Total Cost	P			193,482	20,000,000
		P(a)			193,482	20,000,000
		A			186,965.38	186,965.38

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CHANGES TO THE MATRIX

Section	Name	Type of Change	Subtype	Modified By	Entered in the System
Output	Barbados National Museum Upgrades Completed	Modify Output	Modify Physical P value	SANTIAGOED	03/29/2021
	Cultural Digital Audiovisual Material Content for Digital Campaigns Produced (8)	Modify Output	Modify Financial EOP P(a) value - caused by a change in the Financial P(a).	ROCHELLEF	03/22/2021
			Modify Physical P value	SANTIAGOED	03/29/2021
	Destination Marketing Campaigns Conducted (10)	Modify Output	Modify Financial EOP P(a) value - caused by a change in the Financial P(a).	ROCHELLEF	03/22/2021
			Modify Physical P value	SANTIAGOED	03/29/2021
	Historic Bridgetown & Garrison Tram Tour Completed	Modify Output	Modify Physical P value	SANTIAGOED	03/30/2021
	Legends Cricket Museum Upgrade Completed	Modify Output	Modify Physical P value	SANTIAGOED	03/29/2021
	Oistins Waterfront Improvements Completed	Modify Output	Modify Physical P value	SANTIAGOED	03/29/2021
	St. Lawrence Gap Upgrades Completed	Modify Output	Modify Physical P value	SANTIAGOED	03/29/2021
	Tableau Forecast Software	Create Milestone	N/A	ROCHELLEF	03/22/2021
	Tourism Digital Marketing Platform Implemented	Modify Output	Modify Financial P value	SANTIAGOED	03/29/2021
			Modify Physical P value	SANTIAGOED	03/29/2021
	Trevors Way Upgrade Completed	Modify Output	Modify Physical P value	SANTIAGOED	03/30/2021
	Visitor Center & Art Gallery Completed	Modify Output	Modify Financial P value	SANTIAGOED	03/29/2021
			Modify Physical P value	SANTIAGOED	03/29/2021

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IMPLEMENTATION STATUS AND LEARNING

Lesson Learned - Categories
Project Management Capacity
Project Monitoring & Evaluation