

PMR Public Report

Operation Number	BA-L1033	Chief of Operations Validation Date	10/21/21
Year- PMR Cycle	First period Jan-Jun 2021	Division Chief Validation Date	
Last Update	10/05/21	Country Representative Validation Date	
PMR Validation Stage	Validated by Chief of Operations		

Basic Data

Operation Profile

Operation Name	National Tourism Program	Loan Number	4342/OC-BA
Executing Agency	BARBADOS TOURISM INVESTMENT INC., MINISTRY OF TOURISM AND INTERNATIONAL TRANSPORT	Sector/Subsector	SUSTAINABLE TOURISM-DEVELOPMENT TOURISM DESTINATION & PRODUCT MANAGEMENT
Team Leader	INURRITEGUI MAURTUA, MARISOL	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		

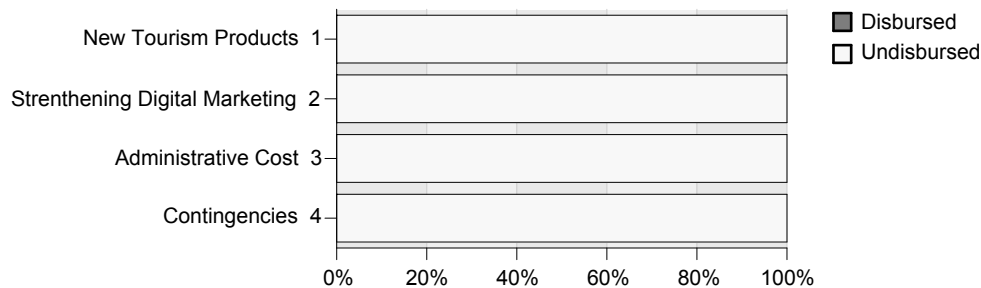
Environmental and Social Safeguards

Impacts Category	B	Was/Were the objective(s) of this operation reformulated?	NO
Safeguard Performance Rating	Satisfactory	Date of approval	
Safeguard Performance Rating - Rationale	The operation was approved in 2017, and achieved eligibility in March 2020. The preparation of an Environmental and Social Management System, ESMS was a condition for eligibility. The eligibility was granted conditionally to the submission of an ESMS for the IDB's non-objection. Though the ESMS was submitted after several delays, it has received non-objection from the IDB, July 2021. The Project Execution Unit still lacks an Environmental and Social Specialist to oversee the E&S Assessment processes for the interventions or outputs being planned during 2021, but the draft ToRs for the hiring of the PEU's E&S specialist have been submitted for IDB's review and received IDB's non-objection. It is expected that the E&S specialist will be hired in time to oversee the preparation of E&S studies. No specific project has yet started. Based on the latter and the ongoing advances in complying with requirements, the operation was assessed as having a Satisfactory Supervision Compliance 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.

PMR Public Report

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
-------------------	--	----	----------------------	--	----

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
-------------------	--	----	----------------------	--	----

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
-------------------	--	----	----------------------	--	----

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
------------	----	---------------	----

RESULTS MATRIX

OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

Component Nbr. 1 New Tourism Products

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2021	EOP 2023	2021	EOP 2023
1.1	Visitor Center & Art Gallery Completed	Facility	P		1	20,000	2,575,000
			P(a)		1		2,575,000
			A	0	0	0	0
1.2	Bridgetown Tourism Urban Route Completed	Project	P		1		2,500,000
			P(a)		1		2,500,000
			A	0	0	0	0
1.3	Barbados National Museum Upgrades Completed	Project	P		1	330,000	2,310,000
			P(a)		1	41,662.5	2,310,000
			A	0	0	0	0
1.4	Oistins Waterfront Improvements Completed	Project	P		1		2,430,000
			P(a)		1		2,430,000
			A	0	0	0	0
1.5	Trevors Way Upgrade Completed	Project	P		1	17,181	350,000
			P(a)		1		350,000
			A	0	0	0	0
1.6	Historic Bridgetown & Garrison Tram Tour Completed	Project	P		1	5,455	2,045,000
			P(a)		1		2,045,000
			A	0	0	0	0
1.7	St. Lawrence Gap Upgrades Completed	Project	P		1		1,045,000
			P(a)		1		1,045,000
			A	0	0	0	0
1.8	Legends Cricket Museum Upgrade Completed	Project	P		1		2,045,000
			P(a)		1		2,045,000
			A	0	0	0	0

Component Nbr. 2 Strengthening Digital Marketing

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2021	EOP 2023	2021	EOP 2023
2.1	Tourism Digital Marketing Platform Implemented	Information Platforms	P		1	274,360	810,000
			P(a)		1	89,166.67	810,000
			A	0	0	0	0
2.2	Destination Marketing Campaigns Conducted (10)	campaigns	P	1	10	79,182	715,000
			P(a)	1	10	170,000	715,000
			A	0	0	0	0
2.3	Cultural Digital Audiovisual Material Content for Digital Campaigns Produced (8)	materials	P		8		475,000
			P(a)		8		475,000
			A	0	0	0	0

Other Cost

Program Administration	P			967,784	2,175,000
	P(a)			305,954.8	2,175,000
	A			115,067.41	302,032.79
Monitoring and Evaluation Studies	P			50,000	150,000
	P(a)			0	150,000
	A			0	0

RESULTS MATRIX

OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

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

Total Cost

	Total Cost	P			1,743,962	20,000,000
		P(a)			606,783.97	20,000,000
		A			115,067.41	302,032.79

CHANGES TO THE MATRIX

No information available for this section

RISKS AND PLANNED RESPONSES

Risk ID	Risk Status		Risk Taxonomy
1	Active		Planning
	Response actions		
	1.1	Management Strategy	Status
		MITIGATE	COMPLETE
Risk ID	Risk Status		Risk Taxonomy
2	Active		Internal Processes
	Response actions		
	2.1	Management Strategy	Status
		MITIGATE	ACTIVE
Risk ID	Risk Status		Risk Taxonomy
3	Active		Internal Processes
	Response actions		
	3.1	Management Strategy	Status
		MITIGATE	ACTIVE
Risk ID	Risk Status		Risk Taxonomy
4	Active		Human Resources
	Response actions		
	4.1	Management Strategy	Status
		MITIGATE	ACTIVE
Risk ID	Risk Status		Risk Taxonomy
5	Active		Organizational Structure
	Response actions		
	5.0	Management Strategy	Status
		-	

PMR Public Report

IMPLEMENTATION STATUS AND LEARNING

Lesson Learned - Categories
Project Management Capacity
Project Monitoring & Evaluation