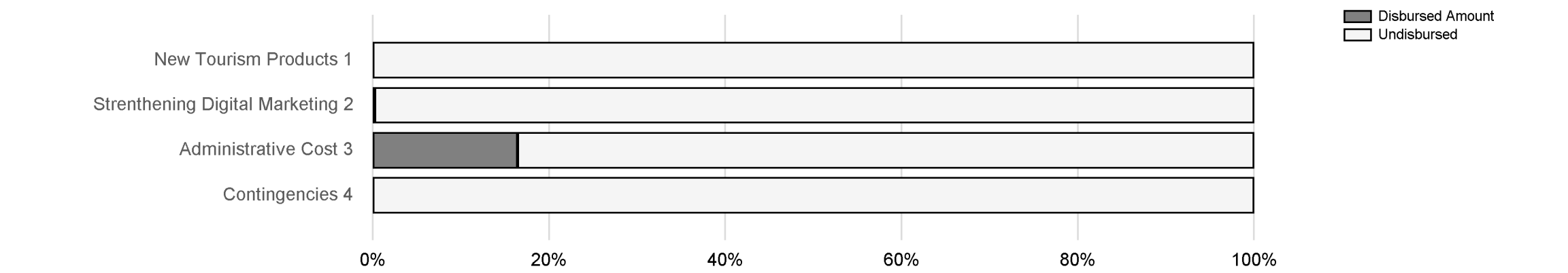


PMR Public Report

Operation Number	BA-L1033	Chief of Operations Validation Date	04/07/22
Year- PMR Cycle	Second period Jan-Dec 2021	Division Chief Validation Date	04/22/22
Last Update	03/28/22	Country Representative Validation Date	04/25/22
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., 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									
	Total Cost and Source					Available Funds (US\$)			
Operations	Original IDB	Current IDB	Local Counterpart	Co-Financing / Country	Total Original Cost	Current IDB	Disb. Amount to Date	% Disbursed	Undisbursed Amount
BA-L1033	20,000,000	20,000,000	0	0	20,000,000	20,000,000	545,710.25	2.73%	19,454,289.75
Aggregated	20,000,000	20,000,000	0	0	20,000,000	20,000,000	545,710.25	2.73%	19,454,289.75
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.

RESULTS MATRIX

General Development Objectives

General Development Objectives Nbr. 0: Tourism expenditures

Observation:

Indicator		Unit of Measure	Baseline	Baseline Year	Expected Year of Achievement	EOP 2023	
0.0	Total Expenditure in Barbados by Stayover Tourists by Trip	US\$/trip/visitor	1880	2019	2024	P	1,086
						A	-
Details							

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

Observations:

The General Development Objective indicator target is expected to be observed by the operation's "Fully Justified" date in Convergence (CO): No

Pro-Gender	No	Pro-Ethnicity	No	CRF indicator					
Indicator				Unit of Measure	Baseline	Baseline Year	Expected Year of Achievement	EOP 2023	
0.1	Total Expenditure in Barbados by Cruisers			US\$/trip/visitor	46	2019	2024	P	65
								A	-
Details									

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

Observations:

The General Development Objective indicator target is expected to be observed by the operation's "Fully Justified" date in Convergence (CO): No

Pro-Gender	No	Pro-Ethnicity	No	CRF indicator					
Indicator				Unit of Measure	Baseline	Baseline Year	Expected Year of Achievement	EOP 2023	
0.3	Total Number of Stayover Tourists			# visitors/year	692659	2019	2024	P	487,259
								A	-
Details									

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

Observations:

The General Development Objective indicator target is expected to be observed by the operation's "Fully Justified" date in Convergence (CO): No

Pro-Gender	No	Pro-Ethnicity	No	CRF indicator					
Indicator				Unit of Measure	Baseline	Baseline Year	Expected Year of Achievement	EOP 2023	
0.4	Total Number of Cruisers			#visitors/year	858774	2019	2024	P	434,204
								A	-
Details									

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

Observations:

The General Development Objective indicator target is expected to be observed by the operation's "Fully Justified" date in Convergence (CO): No

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Pro-Gender	No	Pro-Ethnicity	No	CRF indicator				
Indicator		Unit of Measure		Baseline	Baseline Year	Expected Year of Achievement	EOP 2023	
0.5	Incremental expenditure in Barbados by Tourists as a result of the project	US\$million/year	0	2019	2024	P	.08	
						A	-	
Details								

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

**Observations:**

**The General Development Objective indicator target is expected to be observed by the operation's "Fully Justified" date in Convergence (CO):** No

Pro-Gender	No	Pro-Ethnicity	No	CRF indicator				

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	2019	P	10	10
					A	-	-

Details

Means of Verification: Surveys contracted by the Project Execution Unit

Observations:

Evaluation Methodology: -

Pro-Gender	No	Pro-Ethnicity	No	CRF indicator			

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	2019	P	800	800
					A	-	-

Details

Means of Verification: Surveys contracted by the Project Execution Unit

Observations:

Evaluation Methodology: -

Pro-Gender	No	Pro-Ethnicity	No	CRF indicator			

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	2019	P	40	40
					A	-	-

Details

Means of Verification: Surveys contracted by the Project Execution Unit

Observations:

Evaluation Methodology: -

Pro-Gender	No	Pro-Ethnicity	No	CRF indicator			

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	2019	P	500	500
					A	-	-

Details

Means of Verification: Surveys contracted by the Project Execution Unit

Observations:

Evaluation Methodology: -

Pro-Gender	No	Pro-Ethnicity	No	CRF indicator			

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	2019	P	30	30
					A	-	-
Details							
Means of Verification: Surveys contracted by the Project Execution Unit							
Observations:							
Evaluation Methodology: -							
Pro-Gender	No	Pro-Ethnicity	No	CRF indicator			
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	2019	P	800	800
					A	-	-
Details							
Means of Verification: Surveys contracted by the Project Execution Unit							
Observations:							
Evaluation Methodology: -							
Pro-Gender	No	Pro-Ethnicity	No	CRF indicator			
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	2019	P	430	430
					A	-	-
Details							
Means of Verification: Surveys contracted by the Project Execution Unit							
Observations:							
Evaluation Methodology: -							
Pro-Gender	No	Pro-Ethnicity	No	CRF indicator			
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	2019	P	480	480
					A	-	-
Details							
Means of Verification: Surveys contracted by the Project Execution Unit							
Observations:							
Evaluation Methodology: -							
Pro-Gender	No	Pro-Ethnicity	No	CRF indicator			
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	2019	P	40	40
					A	-	-
Details							
Means of Verification: Surveys contracted by the Project Execution Unit							
Observations:							
Evaluation Methodology: -							

Pro-Gender	No	Pro-Ethnicity	No	CRF indicator						
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	2019	P	400	400
								A	-	-
Details										

Details

Means of Verification: Surveys contracted by the Project Execution Unit

Observations:

Evaluation Methodology: -

Pro-Gender	No	Pro-Ethnicity	No	CRF indicator			

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	84000	2019	P	168,000	168,000
							A	-	-

Details

Means of Verification: Website analytics report

Observations:

Evaluation Methodology: -

Pro-Gender	No	Pro-Ethnicity	No	CRF indicator			

Indicator				Unit of Measure	Baseline	Baseline Year		2023	EOP 2023
1.1	Geographic Traffic Scores (UK, USA & Canada)			%from traditional markets	58.6	2019	P	50	50
							A	-	-

Details

Means of Verification: Website analytics report

Observations:

Evaluation Methodology: -

Pro-Gender	No	Pro-Ethnicity	No	CRF indicator			

Indicator				Unit of Measure	Baseline	Baseline Year		2023	EOP 2023
1.2	Time on official website			seconds	110	2019	P	140	140
							A	-	-

Details

Means of Verification: Website analytics report

Observations:

Evaluation Methodology: -

Pro-Gender	No	Pro-Ethnicity	No	CRF indicator			

RESULTS MATRIX

OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

Component Nbr. 1 New Tourism Products

				PHYSICAL PROGRESS		FINANCIAL PROGRESS	
	Output	Unit of Measure		2021	EOP 2023	2021	EOP 2023
1.01	Visitor Center & Art Gallery Completed	facility	P	-	1	20,000	2,575,000
			P (a)	-	1	-	2,234,513.44
			A	-	-	-	-
1.02	Bridgetown Tourism Urban Route Completed	Project	P	-	1	-	2,500,000
			P (a)	-	1	-	2,522,625.23
			A	-	-	-	-
1.03	Barbados National Museum Upgrades Completed	Project	P	-	1	330,000	2,310,000
			P (a)	-	1	41,662.5	2,271,749.75
			A	-	-	-	-
1.04	Oistins Waterfront Improvements Completed	Project	P	-	1	-	2,430,000
			P (a)	-	1	-	2,425,500
			A	-	-	-	-
1.05	Trevors Way Upgrade Completed	Project	P	-	1	17,181	350,000
			P (a)	-	1	-	334,233.33
			A	-	-	-	-
1.06	Historic Bridgetown & Garrison Tram Tour Completed	Project	P	-	1	5,455	2,045,000
			P (a)	-	1	-	2,030,566.33
			A	-	-	-	-
1.07	St. Lawrence Gap Upgrades Completed	Project	P	-	1	-	1,045,000
			P (a)	-	1	-	1,045,000
			A	-	-	-	-
1.08	Legends Cricket Museum Upgrade Completed	Project	P	-	1	-	2,045,000
			P (a)	-	1	-	2,045,000
			A	-	-	-	-

Component Nbr. 2 Strengthening Digital Marketing

				PHYSICAL PROGRESS		FINANCIAL PROGRESS	
	Output	Unit of Measure		2021	EOP 2023	2021	EOP 2023
2.01	Tourism Digital Marketing Platform Implemented	Information Platforms	P	-	1	274,360	810,000
			P (a)	-	1	89,166.67	846,980
			A	-	-	3,380	3,380
2.02	Destination Marketing Campaigns Conducted (10)	Campaigns	P	1	10	79,182	715,000
			P (a)	1	10	170,000	762,400
			A	-	-	-	-
2.03	Cultural Digital Audiovisual Material Content for Digital Campaigns Produced (8)	materials	P	-	8	-	475,000
			P (a)	-	8	-	390,620
			A	-	-	-	-

Other Cost					
	Program Administration	P	967,784	2,175,000	
		P (a)	305,954.8	2,578,020.56	
		A	235,235.06	425,331.71	
	Monitoring and Evaluation Studies	P	50,000	150,000	
		P (a)	0	120,000	
		A	0	0	
	Financial Audits	P		90,000	

	Financial Audits	P (a)		0
		A	0	0
	Contingencies	P		285,000
		P (a)		392,791.36
		A	0	0
Total Cost				
	Total Cost	P	1,743,962	20,000,000
		P (a)	606,783.97	20,000,000
		A	238,615.06	428,711.71



CHANGES TO THE MATRIX

Section	Name	Type of Change	Sub type	Modified By	Entered in System
Output	Barbados National Museum Upgrades Completed	Modify Output	Modify Financial EOP P(a) value - caused by a change in the Financial P(a).	ROCHELLEF	3/14/2022
	Bridgetown Tourism Urban Route Completed	Modify Output	Modify Financial EOP P(a) value - caused by a change in the Financial P(a).	ROCHELLEF	3/16/2022
	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	3/14/2022
	Destination Marketing Campaigns Conducted (10)	Modify Output	Modify Financial EOP P(a) value - caused by a change in the Financial P(a).	ROCHELLEF	3/14/2022
	Historic Bridgetown & Garrison Tram Tour Completed	Modify Output	Modify Financial EOP P(a) value - caused by a change in the Financial P(a).	ROCHELLEF	3/16/2022
	Oistins Waterfront Improvements Completed	Modify Output	Modify Financial EOP P(a) value - caused by a change in the Financial P(a).	ROCHELLEF	3/14/2022
	Tourism Digital Marketing Platform Implemented	Modify Output	Modify Financial EOP P(a) value - caused by a change in the Financial P(a).	ROCHELLEF	3/14/2022
	Trevors Way Upgrade Completed	Modify Output	Modify Financial EOP P(a) value - caused by a change in the Financial P(a).	ROCHELLEF	3/16/2022
	Visitor Center & Art Gallery Completed	Modify Output	Modify Financial EOP P(a) value - caused by a change in the Financial P(a).	ROCHELLEF	3/14/2022

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
4	Active		Internal Processes
	Response Actions		
	4.1	Management Strategy	Status
		MITIGATE	COMPLETE

Risk ID	Risk Status		Risk Taxonomy
5	Active		Internal Processes
	Response Actions		
	5.1	Management Strategy	Status
		MITIGATE	ACTIVE

Risk ID	Risk Status		Risk Taxonomy
7	Inactive		Human Resources
	Response Actions		
	7.1	Management Strategy	Status
		MITIGATE	ACTIVE

Risk ID	Risk Status		Risk Taxonomy
10	Materialized		Organizational Structure
	Response Actions		
	10.1	Management Strategy	Status
		MITIGATE	ACTIVE

IMPLEMENTATION STATUS AND LEARNING

Lesson Learned - Categories
Project Management Capacity
Legal aspects and public processes