

PMR Operational Report

Operation Number	BL-L1020	Chief of Operations Validation Date	04/18/18
Year- PMR Cycle	Second period Jan-Dec 2017	Division Chief Validation Date	04/18/18
Last Update	04/18/18	Country Representative Validation Date	04/20/18
PMR Validation Stage	Validated by Representative		

Basic Data

Operation Profile

Operation Name	Sustainable Tourism Program II	Loan Number	3566/OC-BL
Executing Agency	MINISTRY OF TOURISM, CULTURE AND CIVIL AVIATION	Sector/Subsector	TU-DES - SUSTAINABLE TOURISM-DEVELOPMENT TOURISM DESTINATION & PRODUCT MANAGEMENT
Team Leader	GOMEZ GARCIA, OLGA	Overall Stage	Disbursing (From eligibility until all the Operations are closed)
Operation Type	Loan Operation	Country	BELIZE
Lending Instrument	Investment Loan	Convergence related Operation(s)	
Borrower	BELIZE		

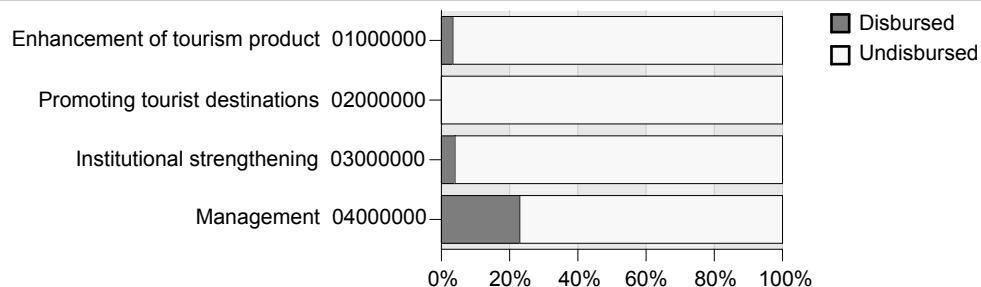
Environmental and Social Safeguards

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
BL-L1020	15,000,000	15,000,000	500,000	0	15,500,000	15,000,000	1,500,000	10.00%	13,500,000
Aggregated	15,000,000	15,000,000	500,000	0	15,500,000	15,000,000	1,500,000	10.00%	13,500,000

Expense Categories by Loan Contract (cumulative values)



Please note that the Overall Stage represents the stage of the operation at the time of this report's publication, which might not necessarily match the stage of the operation during the PMR Cycle to which the report pertains. Please also 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: Impact 1: Increase in total direct tourism employment in each destination.

Observation: Estimate for Caye Caulker based on hotel inventory share.

Indicator		Unit of Measure	Baseline	Baseline Year		2020	2021	EOP 2021
0.0	Total number of people directly employed in the tourism sector in destinations.	persons	8,400.00	2015	P	9,500.00		
					P(a)			
					A			
Details								
Means of verification: BTB Tourism digest published annually and SIB Labor Force Surveys								
Pro-Gender		No		Pro-Ethnicity		No		

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RESULTS MATRIX

IMPACTS

Impact Nbr. 1: Impact 2: Increase in the inclusiveness of the tourism sector

Observation: Baseline household surveys will enable disaggregation of employment by LIP and gender.

Indicator		Unit of Measure	Baseline	Baseline Year		2020	2021	EOP 2021
1.0	Share of total tourism jobs held by LIP in Toledo.	%		2015	P			
					P(a)			
					A			

Details

Means of verification: SIB labor surveys. Development of Local Economy-Wide Model (LEWIE) will enable evidence-based targets to be set.

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

Indicator		Unit of Measure	Baseline	Baseline Year		2020	2021	EOP 2021
1.1	Share of total tourism jobs held by women in Corozal and Toledo	%	47.00	2013	P	50.00		
					P(a)			
					A			

Details

Means of verification: SIB Labor Force Survey

Observations: For Corozal and Toledo districts only.

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

Indicator		Unit of Measure	Baseline	Baseline Year		2020	2021	EOP 2021
1.2	Change in number of total tourism jobs held by indigenous people in Toledo	people		2015	P	100.00		
					P(a)			
					A			

Details

Means of verification: SIB Labor Force Survey

Observations: For Toledo District only.

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

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RESULTS MATRIX

IMPACTS

Impact Nbr. 2: Impact 3: Increase in average household income of beneficiaries in Toledo

Observation:

Indicator		Unit of Measure	Baseline	Baseline Year		2020	2021	EOP 2021
2.0	Average household income of beneficiaries in Toledo	BZD/hh/yr		2015	P			
					P(a)			
					A			

Details

Means of verification: Ex-post impact evaluation

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

Indicator		Unit of Measure	Baseline	Baseline Year		2020	2021	EOP 2021
2.1	Average household income reaching LIP in Toledo	BZD/hh/yr		2015	P			
					P(a)			
					A			

Details

Means of verification: Ex-post impact evaluation

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

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OUTCOMES

Outcome Nbr. 0: Result 1: Increase in tourism's contribution to the economy

Observation:

Indicator		Unit of Measure	Baseline	Baseline Year		2018	2020	2021	EOP 2021
0.0	Increase in overnight foreign tourist expenditure in Belize	BZD million/yr	580.00	2015	P	580.00	741.00		
					P(a)				
					A				

Details

Means of verification: Annual expenditure reports from Belize Tourism Board

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

Indicator		Unit of Measure	Baseline	Baseline Year		2018	2020	2021	EOP 2021
0.1	Increase in overnight foreign tourist expenditure in Toledo District	BZD million/yr		2015	P				
					P(a)				
					A				

Details

Means of verification: Annual expenditure reports from Belize Tourism Board

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

RESULTS MATRIX

OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

Component Nbr. 1 Component I: Enhancement of the tourism product

Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
			2017	EOP 2021	2017	EOP 2021
1.1 Indicator 1.1: Number of visitor facilities built in archaeological sites managed by NICH	Facility	P	2	7	100,000	2,055,500
		P(a)	1	7	200,000	2,055,500
		A	1	1	35,550	35,550
1.2 Indicator 1.2: Number of town centers with cultural attractions completed	Town center	P	0	2	874,000	2,132,500
		P(a)		2		2,132,500
		A		0		0
1.3 Indicator 1.3: Number of natural protected areas with visitor facilities improved and developed	Protected area	P	0	5		1,604,000
		P(a)		5		1,604,000
		A		0		0
1.4 Indicator 1.4: Number of destinations with coastal infrastructure completed	Destinations	P	0	3		2,823,000
		P(a)		3	100,000	2,823,000
		A		0	0	0
1.5 Indicator 1.5: Number of destinations with signage installed	Destinations	P	1	4	100,000	425,000
		P(a)	1	4	45,000	425,000
		A	1	1	36,700	36,700
1.6 Indicator 1.6: Number of management plans, designs and feasibility studies completed	studies	P	4	13	900,000	1,328,000
		P(a)	2	13	325,000	1,328,000
		A	2	2	394,283	394,283

Component Nbr. 2 Component II: Promotion of climate resilient tourism destinations and environmental sustainability

Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
			2017	EOP 2021	2017	EOP 2021
2.1 Indicator 2.1: Number of guidelines for improving disaster and climate resilience in the tourism sector completed and endorsed by the MTCA	Guideline	P	0	1		75,000
		P(a)		1		75,000
		A		0		0
2.2 Indicator 2.2: Number of vulnerability and risk assessments completed and presented	Plan	P	0	2		200,000
		P(a)		2		200,000
		A		0		0
2.3 Indicator 2.3: Number of disaster and climate resilience destination plans completed	Plan	P	0	2		300,000
		P(a)		2		300,000
		A		0		0
2.4 Indicator 2.4: Number of destination crisis management plans completed and endorsed by LTCs	Plan	P	0	4		200,000
		P(a)		4		200,000
		A		0		0
2.5 Indicator 2.5: Number of environmental monitoring plans implemented in the destinations	Plan	P	0	3		200,000
		P(a)		3		200,000
		A		0		0
2.6 Indicator 2.6: Ecosystems service evaluation completed for Toledo	Study	P		1		40,000
		P(a)		1		40,000
		A		0		0

RESULTS MATRIX

OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

Component Nbr. 3 Component III: Institutional strengthening and capacity building

Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
			2017	EOP 2021	2017	EOP 2021
3.1 Indicator 3.1: National statistic digest with demand and expenditure data by type of tourism published by BTB	Digest	P	0	1		200,000
		P(a)		1		200,000
		A		0		0
3.2 Indicator 3.2: Destination tourism statistic digest published by BTB	Digest	P	0	3	100,000	300,000
		P(a)		3		300,000
		A		0		0
3.3 Indicator 3.3: National tourism policy consultation process completed and policy submitted to the Cabinet of Belize	Policy	P	1	1	70,000	70,000
		P(a)	1	1	75,460	75,460
		A	1	1	75,460	75,460
3.4 Indicator 3.4: National Tourism Act consultation process completed and Bill submitted to the Cabinet of Belize	Act	P	0	1		80,000
		P(a)		1		80,000
		A		0		0
3.5 Indicator 3.5: Number of LTCs that received technical assistance for implementation of destination plans by MTCA	Committee	P	4	6	250,000	400,000
		P(a)	4	6	50,000	400,000
		A	2	2	1,962	1,962
3.6 Indicator 3.6: Responsible tourism awareness and outreach campaign completed	Campaign	P	1	2	50,000	100,000
		P(a)		2	50,000	100,000
		A	0	0	11,207	11,207
3.7 Indicator 3.7: Number of enterprises whose owners are LIP that received grants to invest in improving their tourism product quality	Micro / small / medium enterpr	P	0	40		500,000
		P(a)		40		500,000
		A		0		0
3.8 Indicator 3.8: Number of enterprises that received technical assistance to assess product quality and/or environmental or social aspects of their business	Micro / small / medium enterpr	P	5	20	50,000	200,000
		P(a)	5	20	50,000	200,000
		A	0	0	0	0
3.9 Indicator 3.9: Total number of LIP that are trained in tourism	Beneficiaries (#)	P	100	500	40,000	200,000
		P(a)	100	545	40,000	200,000
		A	145	145	0	0

Other Cost

Program Management	P			168,925	838,925
	P(a)			205,623	838,925
	A			130,437	236,088
Audit	P			15,000	60,000
	P(a)			15,000	55,675
	A			22,270	22,270
Project Evaluation	P				300,000
	P(a)				300,000
	A				0
Contingency	P			68,075	368,075
	P(a)			62,615	368,075
	A			0	0
Counterpart	P			110,000	500,000
	P(a)			110,000	500,000
	A			34,112	43,531

Total Cost

Total Cost	P			2,895,075	15,500,000
	P(a)			1,328,698	15,501,135
	A			741,981	857,051

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CHANGES TO THE MATRIX

Section	Name	Type of Change	Reasons	Entered in the System	Agreed with Executing Agency
Output	Indicator 3.9: Total number of LIP that are trained in tourism	Modify Output	As per PEU info.	03/13/2018	03/14/2018