

# PMR Operational Report

<b>Operation Number</b>	BL-L1020	<b>Chief of Operations Validation Date</b>	04/23/19
<b>Year- PMR Cycle</b>	Second period Jan-Dec 2018	<b>Division Chief Validation Date</b>	05/01/19
<b>Last Update</b>	04/15/19	<b>Country Representative Validation Date</b>	05/15/19
<b>PMR Validation Stage</b>	Validated by Representative		

## Basic Data

### Operation Profile

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

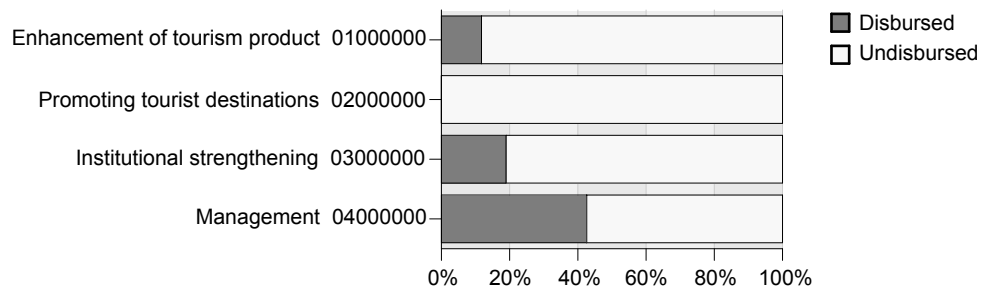
## Environmental and Social Safeguards

<b>Impacts Category</b>	B	<b>Was/Were the objective(s) of this operation reformulated?</b>	NO
<b>Safeguard Performance Rating</b>		<b>Date of approval</b>	
<b>Safeguard Performance Rating - Rationale</b>			

## 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	2,683,195.56	17.89%	12,316,804.44
<b>Aggregated</b>	<b>15,000,000</b>	<b>15,000,000</b>	<b>500,000</b>	<b>0</b>	<b>15,500,000</b>	<b>15,000,000</b>	<b>2,683,195.56</b>	<b>17.89%</b>	<b>12,316,804.44</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.

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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			
<b>Details</b>								
<b>Means of verification:</b> BTB Tourism digest published annually and SIB Labor Force Surveys								
<b>Pro-Gender</b>		No		<b>Pro-Ethnicity</b>		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

## PMR Operational Report

### 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

## PMR Operational Report

### RESULTS MATRIX

#### 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	
			2018	EOP 2021	2018	EOP 2021
1.1 Indicator 1.1: Number of visitor facilities built in archaeological sites managed by NICH	Facility	P	1	7	60,000	2,055,500
		P(a)	2	5	170,000	2,208,214
		A	2	3	294,334	329,884
1.2 Indicator 1.2: Number of town centers with cultural attractions completed	Town center	P	1	2	300,000	2,132,500
		P(a)		2	225,000	2,132,500
		A	0	0	0	0
1.3 Indicator 1.3: Number of natural protected areas with visitor facilities improved and developed	Protected area	P	0	5	654,000	1,604,000
		P(a)		5	0	1,604,000
		A	0	0	0	0
1.4 Indicator 1.4: Number of destinations with coastal infrastructure completed	Destinations	P	1	3	1,093,000	2,823,000
		P(a)	0	3	0	2,823,000
		A	0	0	0	0
1.5 Indicator 1.5: Number of destinations with signage installed	Destinations	P	2	4	175,000	425,000
		P(a)	0	4	45,000	425,000
		A	0	1	0	36,700
1.6 Indicator 1.6: Number of management plans, designs and feasibility studies completed	studies	P	3	13	237,000	1,328,000
		P(a)	5	11	650,000	1,178,000
		A	4	6	620,690	1,014,973

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

Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
			2018	EOP 2021	2018	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	75,000
		P(a)		1		75,000
		A	0	0	0	0
2.2 Indicator 2.2: Number of vulnerability and risk assessments completed and presented	Plan	P	2	2	200,000	200,000
		P(a)	0	2	40,000	182,944.6
		A	0	0	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		274,868
		A	0	0	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		180,766
		A	0	0	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	0	0
2.6 Indicator 2.6: Ecosystems service evaluation completed for Toledo	Study	P		1		40,000
		P(a)		1		34,540
		A	0	0	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	
				2018	EOP 2021	2018	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	0	199,067
			A	0	0	0	0
3.2	Indicator 3.2: Destination tourism statistic digest published by BTB	Digest	P	1	3	100,000	300,000
			P(a)	0	3	0	300,000
			A	0	0	0	0
3.3	Indicator 3.3: National tourism policy consultation process completed and policy submitted to the Cabinet of Belize	Policy	P	0	1		70,000
			P(a)		1		75,460
			A	0	1	0	75,460
3.4	Indicator 3.4: National Tourism Act consultation process completed and Bill submitted to the Cabinet of Belize	Act	P	1	1	80,000	80,000
			P(a)	0	1	24,000	80,000
			A	0	0	0	0
3.5	Indicator 3.5: Number of LTCs that received technical assistance for implementation of destination plans by MTCA	Committee	P	1	6	100,000	400,000
			P(a)	2	6	33,038	400,000
			A	3	5	2,928	4,890
3.6	Indicator 3.6: Responsible tourism awareness and outreach campaign completed	Campaign	P	0	2		100,000
			P(a)		2	28,793	92,582
			A	0	0	11,375	22,582
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	20	40	250,000	500,000
			P(a)	0	40	50,000	500,000
			A	0	0	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)	10	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	80,000	200,000
			P(a)	100	500	40,000	200,000
			A	0	145	24,375	24,375

**Other Cost**

Program Management	P			150,000	838,925
	P(a)			110,000	838,925
	A			146,878.49	382,966.49
Audit	P			15,000	60,000
	P(a)			8,351	60,000
	A			5,567.5	27,837.5
Project Evaluation	P			100,000	300,000
	P(a)			25,000	300,000
	A			0	0
Contingency	P			100,000	368,075
	P(a)			0	368,075
	A			0	0
Counterpart	P			110,000	500,000
	P(a)			80,000	500,000
	A			78,610.29	122,141.29

**Total Cost**

Total Cost	<b>P</b>			3,929,000	15,500,000
	<b>P(a)</b>			1,579,182	15,432,941.6
	<b>A</b>			1,184,758.28	2,041,809.28



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## CHANGES TO THE MATRIX

Section	Name	Reasons	Type of Change	Subtype	Modified By	Entered in the System
Output	Indicator 1.1: Number of visitor facilities built in archaeological sites managed by NICH	Annual reprogramming, based on updated PEP-AOP	Modify Output	Modify Financial P(a) value	JANEC	02/08/2019
						03/22/2019
						03/22/2019
						04/12/2019
				Modify Physical P(a) value	MARIONLP	03/22/2019
	Indicator 1.2: Number of town centers with cultural attractions completed		Modify Output	Modify Financial P(a) value	JANEC	02/08/2019
	Indicator 1.5: Number of destinations with signage installed		Modify Output	Modify Financial P(a) value	JANEC	02/08/2019
	Indicator 1.6: Number of management plans, designs and feasibility studies completed	Annual reprogramming, based on updated PEP-AOP	Modify Output	Modify Financial P(a) value	JANEC	02/08/2019
						03/21/2019
						03/22/2019
						04/12/2019
				Modify Physical P(a) value	JANEC	02/08/2019
	Indicator 2.2: Number of vulnerability and risk assessments completed and presented	Annual reprogramming, based on updated PEP-AOP	Modify Output	Modify Financial P(a) value	JANEC	02/08/2019
	Indicator 2.3: Number of disaster and climate resilience destination plans completed	Annual reprogramming, based on updated PEP-AOP	Modify Output	Modify Financial P(a) value	JANEC	04/12/2019
	Indicator 2.4: Number of destination crisis management plans completed and endorsed by LTCs	Annual reprogramming, based on updated PEP-AOP	Modify Output	Modify Financial P(a) value	JANEC	04/12/2019
	Indicator 2.6: Ecosystems service evaluation completed for Toledo	Annual reprogramming, based on updated PEP-AOP	Modify Output	Modify Financial P(a) value	JANEC	03/21/2019
						03/22/2019
	Indicator 3.1: National statistic digest with demand and expenditure data by type of tourism published by BTB	Annual reprogramming, based on updated PEP-AOP	Modify Output	Modify Financial P(a) value	JANEC	04/12/2019
	Indicator 3.4: National Tourism Act consultation process completed and Bill submitted to the Cabinet of Belize		Modify Output	Modify Financial P(a) value	JANEC	02/08/2019
	Indicator 3.5: Number of LTCs that received technical assistance for implementation of destination plans by MTCA		Modify Output	Modify Financial P(a) value	JANEC	02/08/2019
03/21/2019						
Indicator 3.6: Responsible tourism awareness and outreach campaign completed	Annual reprogramming, based on updated PEP-AOP	Modify Output	Modify Financial P(a) value	JANEC	02/08/2019	
					03/21/2019	
					04/12/2019	
Indicator 3.7: Number of enterprises whose owners are LIP that received grants to invest in improving their tourism product quality		Modify Output	Modify Financial P(a) value	JANEC	02/08/2019	
Indicator 3.8: Number of enterprises that received technical assistance to assess product quality and/or environmental or social aspects of their business		Modify Output	Modify Financial P(a) value	JANEC	02/08/2019	
			Modify Physical	JANEC	02/08/2019	

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## CHANGES TO THE MATRIX

Section	Name	Reasons	Type of Change	Subtype	Modified By	Entered in the System
Output	Indicator 3.8: Number of enterprises that received technical assistance to assess product quality and/or environmental or social aspects of their business		Modify Output	P(a) value		
	Indicator 3.9: Total number of LIP that are trained in tourism	Annual reprogramming, based on updated PEP-AOP	Modify Output	Modify Financial P(a) value	JANEC	02/08/2019
				Modify Physical P(a) value	JANEC	02/08/2019
					ROBINC	03/22/2019

# PMR Operational Report

## IMPLEMENTATION STATUS AND LEARNING

### Lesson Learned - Categories

Project Design

Project Management Capacity