

PMR Operational Report

Operation Number	BL-L1020	Chief of Operations Validation Date	10/25/19
Year- PMR Cycle	First period Jan-Jun 2019	Division Chief Validation Date	
Last Update	10/23/19	Country Representative Validation Date	
PMR Validation Stage	Validated by Chief of Operations		

Basic Data

Operation Profile

Operation Name	Sustainable Tourism Program II	Loan Number	3566/OC-BL
Executing Agency	BELIZE TOURISM BOARD, MINISTRY OF TOURISM, CULTURE AND CIVIL AVIATION	Sector/Subsector	TU-DES - SUSTAINABLE TOURISM-DEVELOPMENT TOURISM DESTINATION & PRODUCT MANAGEMENT
Team Leader	SUAREZ VAZQUEZ, GINES	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		

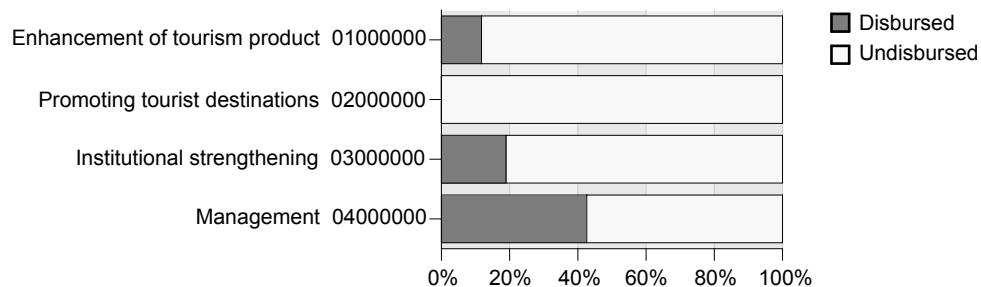
Environmental and Social Safeguards

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	2,683,195.56	17.89%	12,316,804.44
Aggregated	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

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 Operational Report

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		

PMR Operational Report

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	
			2019	EOP 2021	2019	EOP 2021
1.1 Indicator 1.1: Number of visitor facilities built in archaeological sites managed by NICH	Facility	P	0	7	874,000	2,055,500
		P(a)	1	5	170,000	2,208,214
		A	0	3	185,774	515,658
1.2 Indicator 1.2: Number of town centers with cultural attractions completed	Town center	P	1	2	958,500	2,132,500
		P(a)	0	2	0	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	3	5	550,000	1,604,000
		P(a)	0	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	1,000,000	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	1	4	150,000	425,000
		P(a)	1	4	100,000	425,000
		A	0	1	48,783	85,483
1.6 Indicator 1.6: Number of management plans, designs and feasibility studies completed	studies	P	6	13	166,000	1,328,000
		P(a)	0	11	100,000	1,178,000
		A	0	6	38,850	1,053,823

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

Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
			2019	EOP 2021	2019	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	1	1		75,000
		P(a)	0	1	25,000	75,000
		A	0	0	17,483	17,483
2.2 Indicator 2.2: Number of vulnerability and risk assessments completed and presented	Plan	P	0	2		200,000
		P(a)	0	2	40,000	182,944.6
		A	0	0	17,483	17,483
2.3 Indicator 2.3: Number of disaster and climate resilience destination plans completed	Plan	P	2	2	300,000	300,000
		P(a)	0	2	80,000	274,868
		A	0	0	17,483	17,483
2.4 Indicator 2.4: Number of destination crisis management plans completed and endorsed by LTCs	Plan	P	4	4	200,000	200,000
		P(a)	0	4	50,000	180,766
		A	0	0	17,483	17,483
2.5 Indicator 2.5: Number of environmental monitoring plans implemented in the destinations	Plan	P	1	3	75,000	200,000
		P(a)	0	3	0	200,000
		A	0	0	0	0
2.6 Indicator 2.6: Ecosystems service evaluation completed for Toledo	Study	P	1	1	40,000	40,000
		P(a)	0	1	0	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	
			2019	EOP 2021	2019	EOP 2021
3.1 Indicator 3.1: National statistic digest with demand and expenditure data by type of tourism published by BTB	Digest	P	1	1	200,000	200,000
		P(a)	0	1	86,000	199,067
		A	0	0	86,933	86,933
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)	0	1	0	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	0	1		80,000
		P(a)	0	1	32,500	80,000
		A	0	0	6,500	6,500
3.5 Indicator 3.5: Number of LTCs that received technical assistance for implementation of destination plans by MTCA	Committee	P	1	6	50,000	400,000
		P(a)	0	6	0	400,000
		A	0	5	2,615	7,505
3.6 Indicator 3.6: Responsible tourism awareness and outreach campaign completed	Campaign	P	1	2	50,000	100,000
		P(a)	0	2	70,000	92,582
		A	0	0	26,293	48,875
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	0	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	10	20	100,000	200,000
		P(a)	0	20	0	200,000
		A	0	0	0	0
3.9 Indicator 3.9: Total number of LIP that are trained in tourism	Beneficiaries (#)	P	200	500	80,000	200,000
		P(a)	0	500	0	200,000
		A	0	145	0	24,375

Other Cost

Program Management	P			130,000	838,925
	P(a)			120,000	838,925
	A			48,997	431,963.49
Audit	P			15,000	60,000
	P(a)			22,270	60,000
	A			2,784	30,621.5
Project Evaluation	P				300,000
	P(a)			0	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)			100,000	500,000
	A			38,392	160,533.29

Total Cost

Total Cost	P			5,498,500	15,500,000
	P(a)			995,770	15,432,941.6
	A			555,853	2,597,662.28

PMR Operational Report

CHANGES TO THE MATRIX

Section	Name	Reasons	Type of Change	Subtype	Modified By	Entered in the System
Output	Caye Caulker	Zeros were completed	Modify Milestone	Modify Physical Historical Actual	GINESS	10/22/2019
						10/22/2019
	Corozal	Zeros were completed	Modify Milestone	Modify Physical Historical Actual	GINESS	10/22/2019
	Corozal & Punta Gorda	Zeros were completed	Modify Milestone	Modify Physical Historical Actual	GINESS	10/22/2019
	Corozal Bay Wildlife Sanctuary and Caye Caulker Marine Reserve	Zeros were completed	Modify Milestone	Modify Physical Historical Actual	GINESS	10/22/2019
	Corozal Cultural Plaza and Nim Li Punit	Zeros were completed	Modify Milestone	Modify Physical Historical Actual	GINESS	10/22/2019
	Indicator 1.2: Number of town centers with cultural attractions completed	Zeros were completed	Modify Output	Modify Physical Historical Actual	GINESS	10/22/2019
	Indicator 1.3: Number of natural protected areas with visitor facilities improved and developed	Zeros were completed	Modify Output	Modify Physical Historical Actual	GINESS	10/22/2019
	Indicator 1.4: Number of destinations with coastal infrastructure completed	Zeros were completed	Modify Output	Modify Physical Historical Actual	GINESS	10/22/2019
	Indicator 2.1: Number of guidelines for improving disaster and climate resilience in the tourism sector completed and endorsed by the MTCA	Zeros were completed	Modify Output	Modify Physical Historical Actual	GINESS	10/22/2019
	Indicator 2.2: Number of vulnerability and risk assessments completed and presented	Zeros were completed	Modify Output	Modify Physical Historical Actual	GINESS	10/22/2019
	Indicator 2.3: Number of disaster and climate resilience destination plans completed	Zeros were completed	Modify Output	Modify Physical Historical Actual	GINESS	10/22/2019
	Indicator 2.4: Number of destination crisis management plans completed and endorsed by LTCs	Zeros were completed	Modify Output	Modify Physical Historical Actual	GINESS	10/22/2019
	Indicator 2.5: Number of environmental monitoring plans implemented in the destinations	Zeros were completed	Modify Output	Modify Physical Historical Actual	GINESS	10/22/2019
	Indicator 2.6: Ecosystems service evaluation completed for Toledo	Zeros were completed	Modify Output	Modify Physical Historical Actual	GINESS	10/22/2019
	Indicator 3.1: National statistic digest with demand and expenditure data by type of tourism published by BTB	Zeros were completed	Modify Output	Modify Physical Historical Actual	GINESS	10/22/2019
	Indicator 3.2: Destination tourism statistic digest published by BTB	Zeros were completed	Modify Output	Modify Physical Historical Actual	GINESS	10/22/2019
	Indicator 3.4: National Tourism Act consultation process completed and Bill submitted to the Cabinet of Belize	Zeros were completed	Modify Output	Modify Physical Historical Actual	GINESS	10/22/2019
	Indicator 3.7: Number of enterprises whose owners are LIP that received grants to invest in improving their tourism product quality	Zeros were completed	Modify Output	Modify Physical Historical Actual	GINESS	10/22/2019
	Indigenous	Zeros were completed	Modify Milestone	Modify Physical Historical Actual	GINESS	10/22/2019
	Information logistic Centre in MPR and MPR facilities and trails (2 sites)	Zeros were completed	Modify Milestone	Modify Physical Historical Actual	GINESS	10/22/2019
	Mountain Pine Ridge	Zeros were completed	Modify Milestone	Modify Physical Historical Actual	GINESS	10/22/2019
	Punta Gorda	Zeros were	Modify	Modify Physical	GINESS	10/22/2019

PMR Operational Report

CHANGES TO THE MATRIX

Section	Name	Reasons	Type of Change	Subtype	Modified By	Entered in the System
Output		completed	Milestone	Historical Actual		
	Santa Rita & Cerros	Zeros were completed	Modify Milestone	Modify Physical Historical Actual	GINESS	10/22/2019
	Seaside Walk in Punta Gorda	Zeros were completed	Modify Milestone	Modify Physical Historical Actual	GINESS	10/22/2019
	Toledo & Corozal	Zeros were completed	Modify Milestone	Modify Physical Historical Actual	GINESS	10/22/2019
	Toledo Welcome Plaza, MPR Investments, Coastal Studies (Toledo and Caye Caulker), Caye Caulker PA Visitor Center and management plan, Lubaantun	Zeros were completed	Modify Milestone	Modify Physical Historical Actual	GINESS	10/22/2019
	Waterfront Gateway in Corozal	Zeros were completed	Modify Milestone	Modify Physical Historical Actual	GINESS	10/22/2019
	Waterfront Gateway in Corozal, Punta Gorda Seaside, Caracol, and Las Cuevas	Zeros were completed	Modify Milestone	Modify Physical Historical Actual	GINESS	10/22/2019
	Women	Zeros were completed	Modify Milestone	Modify Physical Historical Actual	GINESS	10/22/2019

PMR Operational Report

IMPLEMENTATION STATUS AND LEARNING

Lesson Learned - Categories

Project Management Capacity