

PMR Operational Report

Operation Number	BL-L1020	Chief of Operations Validation Date	04/03/20
Year- PMR Cycle	Second period Jan-Dec 2019	Division Chief Validation Date	04/15/20
Last Update	08/07/20	Country Representative Validation Date	04/20/20
PMR Validation Stage	Validated by Representative		

Basic Data

Operation Profile

Operation Name	Sustainable Tourism Program II	Loan Number	3566/OC-BL, 3566/OC-BL-1, 3566/OC-BL-2
Executing Agency	MINISTRY OF TOURISM, CULTURE AND CIVIL AVIATION, BELIZE TOURISM BOARD	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		

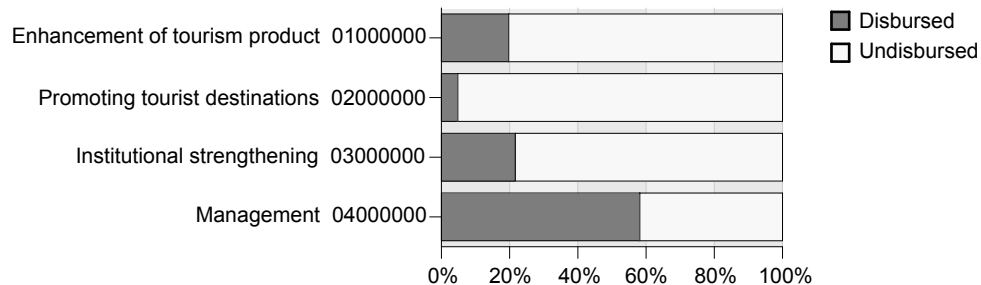
Environmental and Social Safeguards

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	3,635,270.56	24.24%	11,364,729.44
Aggregated	15,000,000	15,000,000	500,000	0	15,500,000	15,000,000	3,635,270.56	24.24%	11,364,729.44

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.

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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 2022
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 2022
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 2022
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 2022
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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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 2022
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 2022
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 2022
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 2022
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 2022	2019	EOP 2022
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	2,055,500
		A	1	4	271,174	601,058
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	1	2	156,892	193,592
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	1,328,000
		A	0	6	186,805	1,201,778

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

Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
			2019	EOP 2022	2019	EOP 2022
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	200,000
		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	300,000
		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	200,000
		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	23,638	23,638
2.6 Indicator 2.6: Ecosystems service evaluation completed for Toledo	Study	P	1	1	40,000	40,000
		P(a)	0	1	0	40,000
		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 2022	2019	EOP 2022
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	200,000
			A	0	0	163,000	163,000
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	74,540
			A	1	1	32,500	32,500
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	5,739	10,629
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	100,000
			A	0	0	56,968	79,550
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	746,925
	P(a)			120,000	488,476.49
	A			105,510	488,476.49
Audit	P			15,000	45,000
	P(a)			22,270	36,188.5
	A			8,351	36,188.5
Project Evaluation	P				100,000
	P(a)			0	0
	A			0	0
Contingency	P			100,000	268,075
	P(a)			0	0
	A			0	0
Counterpart	P			110,000	400,000
	P(a)			100,000	208,067.29
	A			85,926	208,067.29

Total Cost

Total Cost	P			5,498,500	14,993,000
	P(a)			995,770	14,165,732.28
	A			1,166,435	3,208,244.28

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CHANGES TO THE MATRIX

Section	Name	Reasons	Type of Change	Subtype	Modified By	Entered in the System
Output	Indicator 1.6: Number of management plans, designs and feasibility studies completed	Update for 2019 and reprogramming for 2020.	Modify Output	Modify Financial EOP P(a) value - caused by a change in the Financial P(a).	JANEC	03/16/2020
	Indicator 2.3: Number of disaster and climate resilience destination plans completed	Update for 2019 and reprogramming for 2020.	Modify Output	Modify Financial EOP P(a) value - caused by a change in the Financial P(a).	JANEC	03/16/2020
	Indicator 2.4: Number of destination crisis management plans completed and endorsed by LTCs	Update for 2019 and reprogramming for 2020.	Modify Output	Modify Financial EOP P(a) value - caused by a change in the Financial P(a).	JANEC	03/16/2020
	Indicator 2.6: Ecosystems service evaluation completed for Toledo	Update and reprogramming for 2019 given the Output 2.6 was not completed in 2019 and the PEU has indicated that MTCA has previously discussed with Bank to remove this indicator from the PMR.	Modify Output	Modify Financial EOP P(a) value - caused by a change in the Financial P(a).	JANEC	03/16/2020
	Indicator 3.4: National Tourism Act consultation process completed and Bill submitted to the Cabinet of Belize	Update and reprogramming for 2019 given the National Tourism Act contract was for a value of US\$32,500 and was completed in 2019.	Modify Output	Modify Financial EOP P(a) value - caused by a change in the Financial P(a).	JANEC	03/16/2020
	Indicator 3.6: Responsible tourism awareness and outreach campaign completed	Update and reprogramming for 2019 given the Responsible tourism awareness and outreach campaign was not completed in 2019.	Modify Output	Modify Financial EOP P(a) value - caused by a change in the Financial P(a).	JANEC	03/16/2020

IMPLEMENTATION STATUS AND LEARNING

Lesson Learned - Categories

Others - Technical-Sectorial Dimensions