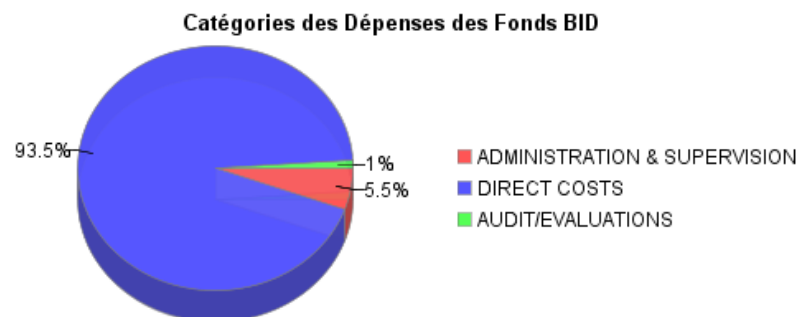
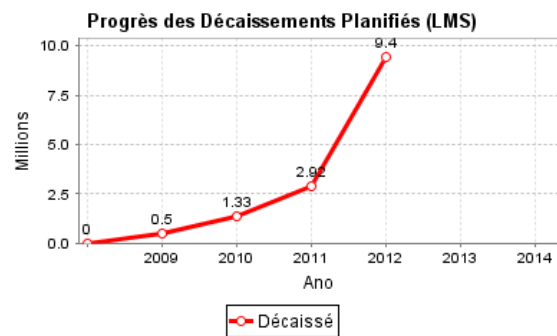
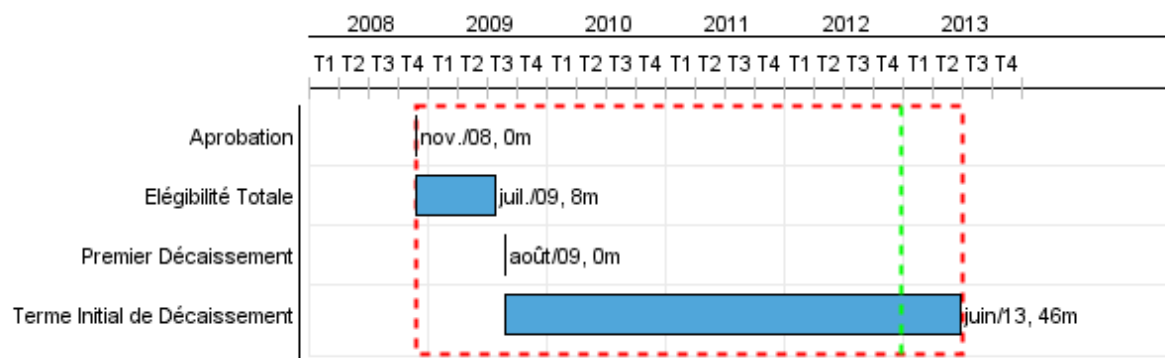


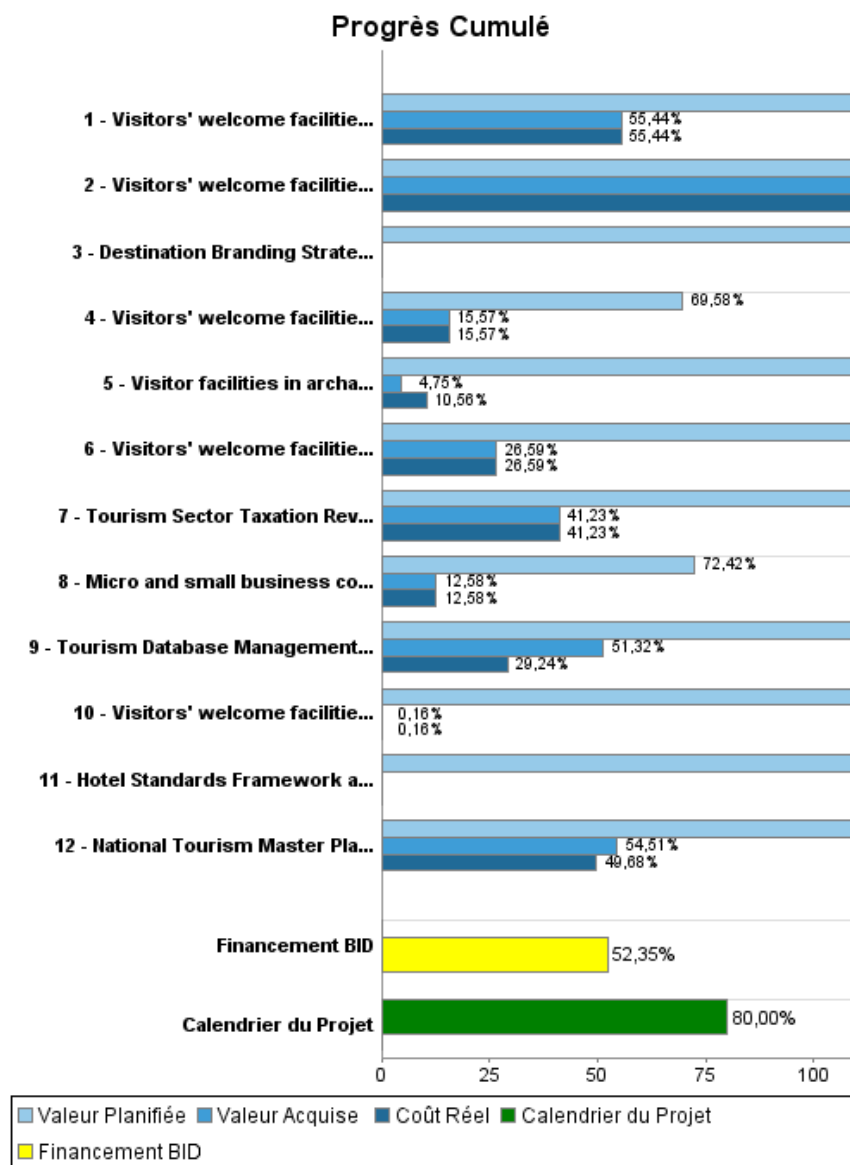
Rapport Résumé

| Données Générales | | Fonds Disponibles (US\$) | Coût Total et Source de Financement |
|---------------------------|--|---------------------------------|-------------------------------------|
| Agence d' Exécution (EA): | MINISTRY OF TOURISM | | |
| Secteur: | SUSTAINABLE TOURISM-DEVELOPMENT TOURISM DESTINATION & PRODUCT MANAGEMENT | | |
| Numéro(s) de Prêt(s): | 2060/OC-BL | Montant Courant Approuvé: | 13.322.000,00 |
| Étape: | Approved | Montant Décaissé à ce Jour: | 6.974.535,19 |
| Type d' Opération: | INV - Investissement | % Décaissé: | 52,35 |
| Opération(s) Connexe(s): | BL-P1024 | Solde: | 6.347.464,81 |
| Sous-Type de l'Opération: | ESP - Specific Investment Operation | | |
| | | Initial BID: | 13.322.000,00 |
| | | Courant BID: | 13.322.000,00 |
| | | Pari Passu: | 91,00 |
| | | Cofinancement/Pays: | 1.360.000,00 |
| | | Estimation Initiale: | 14.682.000,00 |
| | | Période d'Amortissement (mois): | 246 |

| Catégorie d'Impact Environnemental et Social du Projet | Reformulation | Validation |
|---|---|--|
| Catégorie d'Impact Environnemental et Social du Projet: | B () Les objectifs du projet ont-ils été reformulés? | Validé par le Chef de Division: 27-sep-2012 Validé par le Représentant: 30-sep-2012 |



Progrès Cumulé à 2012



Résultats

| | |
|---------------------|---|
| Résultat: | Overnight tourism market increased |
| Suposições: | 1- No major disruptions in the originating markets (US, Europe, Canada) 2- Annual visitation patterns are not affected by a major hurricane 3- Government continues to give high priority to the sector in its national agenda, assuring the sustainability of the activities |
| Observações: | 1- Due to 2008/2009 global financial turmoil, planned outcomes will be review with BTB during the Administration Mission |

| Indicateur | Unité de Mesure | Ligne de Base | Année Ligne de Base | | 2008 | Fin du Projet |
|--|-----------------|---------------|---------------------|---|--------|---------------|
| Average visitor expenditures per day in San Ignacio / Cayo | Us\$ | 136.00 | 2007 | P | 119.44 | 167.00 |
| | | | | A | 119.44 | |
| Average visitor expenditures per day in Ambergris Caye | Us\$ | 170.00 | 2007 | P | 170.00 | 209.00 |
| | | | | A | 170.00 | |
| Average visitor expenditures per day in Placencia | Us\$ | 161.00 | 2007 | P | 163.00 | 198.00 |
| | | | | A | 163.00 | |
| Average visitor expenditures per day in Belize City / District | Us\$ | 167.00 | 2007 | P | 157.00 | 205.00 |
| | | | | A | 157.00 | |

Produites: Progrès Physique et Financier Annuel 2012

| Description | Unité de Mesure | Physique | | | | Financier | | | |
|--|-----------------|----------|------|-----------------|------------|---------------------|---------------------|----------------|----------------------|
| | | Planifié | Réel | Unités Cumulées | Unités FDP | Planifié | Réel | Coûts Cumulées | Coûts FDP |
| Investments in overnight tourism destinations | | | | | | | | | |
| Visitors' welcome facilities in Placencia improved (new municipal pier and plaza) | Facility | | | | 1,00 | 702.000,00 | 314.503,00 | | 1.753.000,00 |
| Visitors' welcome facilities in Cayo District improved (Welcome Center) | Facility | | | | 1,00 | 556.000,00 | 714.512,00 | | 1.232.000,00 |
| Visitor facilities in archaeological sites of Xunantunich, ATM and Cahal Pech improved | Facilities | 2,00 | | | 3,00 | 300.000,00 | 32.923,00 | | 567.000,00 |
| Visitors' welcome facilities in San Pedro town improved (Sunset Boardwalk and Water Taxi Terminal) | Facility | | | | 1,00 | 1.000.000,00 | 412.500,00 | | 4.193.000,00 |
| Visitors' welcome facilities in the Bacalar Chico National Park / Marine Reserve improved | Facility | | | | 1,00 | 600.000,00 | 1.358,00 | | 850.000,00 |
| Visitors' welcome facilities in Belize City improved (Fort Point Pedestrian Walk) | Facility | | | | 1,00 | 1.322.000,00 | 1.098.407,00 | | 2.522.000,00 |
| Institutional strengthening and capacity building for policy, destination planning and management | | | | | | | | | |
| National Tourism Master Plan completed | Plan | | | | 3,00 | 481.000,00 | | | 955.000,00 |
| Destination Branding Strategy completed | Strategy | 1,00 | | | 1,00 | 180.000,00 | | | 180.000,00 |
| Tourism Sector Taxation Review Study completed | Study | | | | 1,00 | 77.000,00 | 18.320,00 | | 99.000,00 |
| Tourism Database Management System designed and installed | Database | | | | 1,00 | 142.000,00 | | | 200.000,00 |
| Hotel Standards Framework and Hotel Classification System designed and endorsed by Ministry of Tourism and BTB | System | | | | 1,00 | 220.000,00 | | | 276.000,00 |
| Micro and small business co-financed with match grant | Enterprises | | | | 3,00 | | 70.850,00 | | 693.000,00 |
| Administration, evaluation, audit | | | | | | | | | |
| Administration, evaluation, audit | N/A | | | | | 250.000,00 | 100.207,00 | | 1.162.000,00 |
| Contingency | N/A | | | | | | | | |
| TOTAL | | | | | | 5.830.000,00 | 2.763.580,00 | | 14.682.000,00 |