

Rapport Résumé

Données Générales

Agence d' Exécution (EA): MINISTRY OF TOURISM
Secteur: SUSTAINABLE TOURISM-DEVELOPMENT TOURISM DESTINATION & PRODUCT MANAGEMENT
Numéro(s) de Prêt(s): 2060/OC-BL
Étape: Approved
Type d' Opération: INV - Investissement
Opération(s) Connexe(s): BL-P1024
Sous-Type de l'Opération: ESP - Specific Investment Operation

Fonds Disponibles (US\$)

Montant Courant Approuvé: 13.322.000,00
Montant Décaissé à ce Jour: 11.531.513,46
% Décaissé: 86,56
Solde: 1.790.486,54

Coût Total et Source de Financement

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

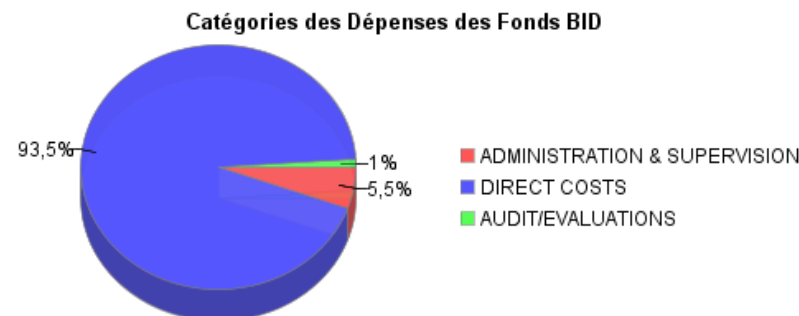
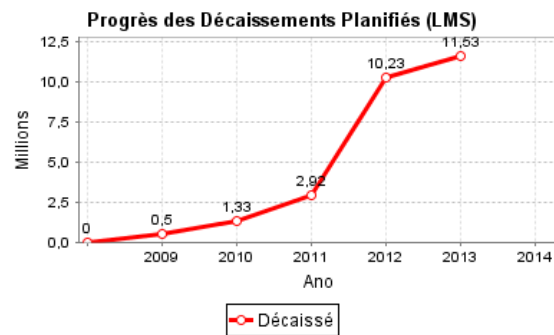
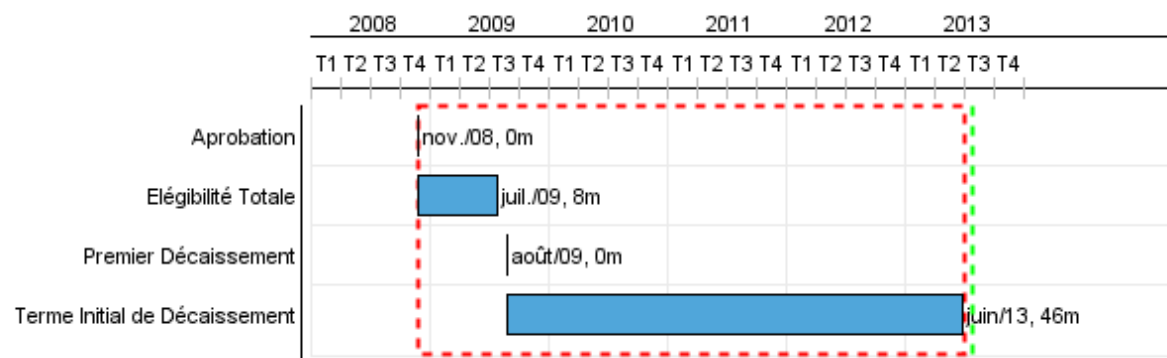
Reformulation

Validation

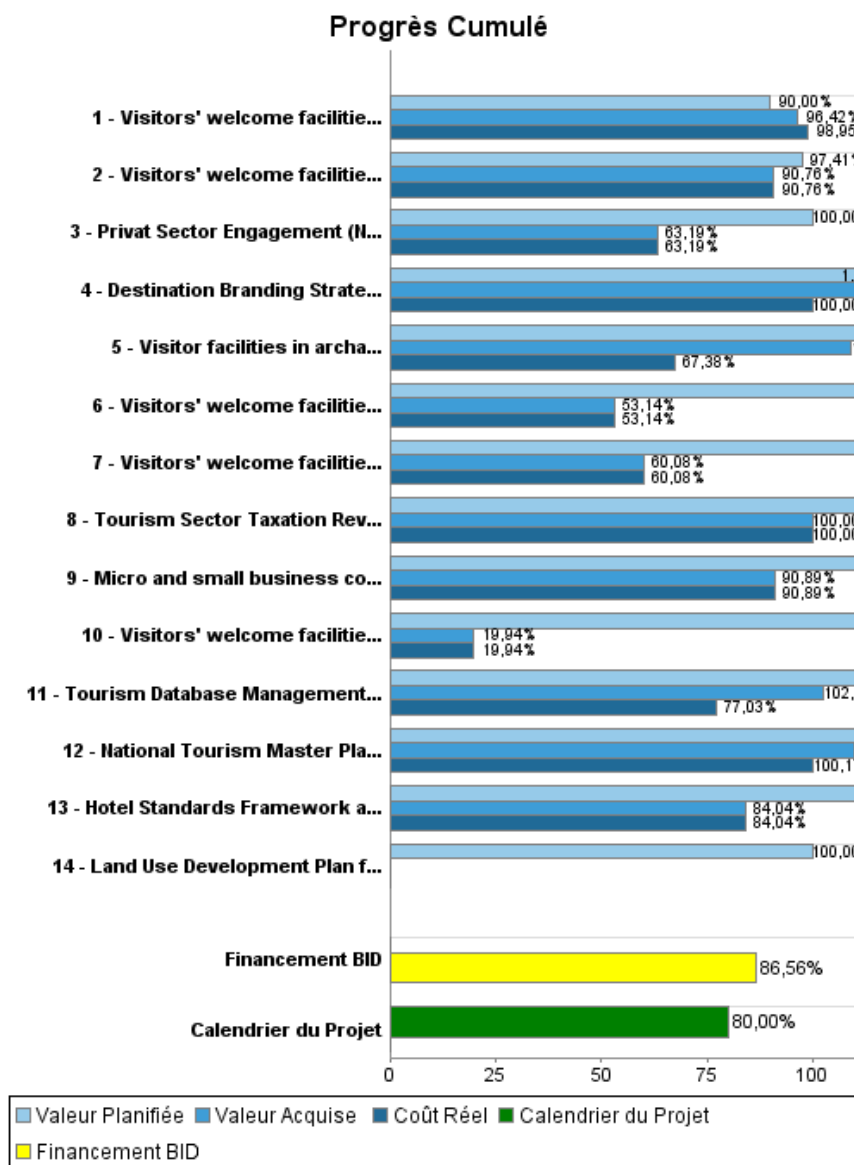
Catégorie d'Impact Environnemental et Social du Projet: B () Les objectifs du projet ont-ils été reformulés?

Validé par le Chef de Division: 10-abr-2013

Validé par le Représentant: 11-abr-2013



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	2010	2011	Fin du Projet
Overnight tourist expenditure	US\$ million	185,90	2008	P A		207,60		220,00
Average visitor expenditures per day in San Ignacio / Cayo	US\$	136,00	2007	P A	119,44 119,44		107,87 107,87	167,00
Average visitor expenditures per day in Ambergris Caye	US\$	170,00	2007	P A	170,00 170,00		135,63 135,63	209,00
Average visitor expenditures per day in Placencia	US\$	161,00	2007	P A	163,00 163,00		117,21 117,21	198,00
Average visitor expenditures per day in Belize City / District	US\$	167,00	2007	P A	157,00 157,00		123,46 123,46	205,00
Visitors Cahal Pech	visitor	14.103,00	2008	P A			16.706,00 16.706,00	14.103,00
Visitors in Xunantunich	visitor	48.079,00	2008	P A			51.087,00 51.087,00	53.000,00
Overnight visitors (hotels) Ambergris Caye	visitor	302.499,00	2008	P A			475.197,00 475.197,00	500.000,00
Overnight visitors (hotels) Cayo	visitor	226.415,00	2008	P A			244.951,00 244.951,00	250.000,00
Overnight visitors (hotels) Placencia	visitor	132.762,00	2008	P A			162.110,00 162.110,00	180.000,00
Overnight tourists - overall (national)	visitor	245.007,00	2008	P A			250.263,00 250.263,00	252.000,00
Registered tour guides - Ambergris Caye	tour guide	141,00	2008	P A			188,00 188,00	200,00
Registered tour guides - Belize City	tour guide	299,00	2008	P A			315,00 315,00	325,00
Registered tour guides - Cayo	tour guide	197,00	2008	P A			215,00 215,00	225,00
Registered tour guides - Placencia	tour guide	75,00	2008	P A			75,00 67,00	75,00

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	753.956,00		1.507.218,00
Visitors' welcome facilities in Cayo District improved (Welcome Center)	Facility				1,00	556.000,00	1.240.971,00		1.937.834,00
Visitor facilities in archaeological sites of Xunantunich, ATM and Cahal Pech improved	Facilities	2,00	4,00		4,00	300.000,00	360.177,00		574.492,00
Visitors' welcome facilities in San Pedro town improved (Sunset Boardwalk and Water Taxi Terminal)	Facility				1,00	1.000.000,00	1.470.806,00		3.220.059,00
Visitors' welcome facilities in the Bacalar Chico National Park / Marine Reserve improved	Facility				1,00	600.000,00	153.686,00		770.850,00
Visitors' welcome facilities in Belize City improved (Fort Point Pedestrian Walk)	Facility				1,00	1.322.000,00	2.746.696,00		3.356.656,00
Institutional strengthening and capacity building for policy, destination planning and management									
National Tourism Master Plan completed	Plan				1,00	481.000,00			473.670,00
Destination Branding Strategy completed	Strategy	1,00	1,00		1,00	180.000,00	25.000,00		25.000,00
Tourism Sector Taxation Review Study completed	Study				1,00	77.000,00	27.500,00		50.000,00
Tourism Database Management System designed and installed	Database				1,00	142.000,00	74.463,00		172.591,00
Hotel Standards Framework and Hotel Classification System designed and endorsed by Ministry of Tourism and BTB	System		1,00		1,00	220.000,00	87.888,00		104.576,00
Micro and small business co-financed with match grant	Enterprises		21,00		3,00		374.982,00		430.554,00
Land Use Development Plan for Ambergris Caye (San Pedro)	Plan				1,00				61.250,00
Privat Sector Engagement (NTMP)	Event		1,00		1,00		10.111,00		16.000,00
Administration, evaluation, audit									
Administration, evaluation, audit	N/A					250.000,00	572.149,00		1.421.061,00
Contingency	N/A								560.189,00
TOTAL						5.830.000,00	7.898.385,00		14.682.000,00