



Operation Number: **BL-L1020**
 Year- PMR Cycle: **First period Jan-Jun 2016**
 Last Update: **10/6/2016**
 PMR Validation Stage: **Validated by Chief of Operations**

Chief of Operations validation date: **10/06/2016**
 Division Chief validation date:
 Country Representative validation date:

Inter-American Development Bank - IDB
 Office of Strategic Planning and Development Effectiveness

Operation Profile

Basic Data

Operation name:	Sustainable Tourism Program II	Loan Number:	3566/OC-BL
Executing Agency (EA):	MINISTRY OF TOURISM, CULTURE AND CIVIL AVIATION		
Team Leader:	Nueninghoff, Sybille	Sector/Subsector:	DEVELOPMENT TOURISM DESTINATION & PRODUCT MANAGEMENT
Operation Type:	Loan Operation	Overall Stage:	Disbursing (From eligibility until all the Operations are closed)
Lending Instrument:	Investment Loan	Country:	BELIZE
Borrower:	BELIZE	Convergence related Operation(s):	

Total Cost and Source

	Original IDB	Current Active IDB	Local Counterpart	Co-Financing/Country	Total operation cost - Original Estimate
BL-L1020	\$15,000,000.00	\$15,000,000.00	\$500,000.00		\$15,500,000.00

Available Funds (US\$)

	Current IDB	Disb. Amount to Date	% Disbursed	Undisbursed Balance
BL-L1020	\$15,000,000.00	\$300,000.00	2.00%	\$14,700,000.00

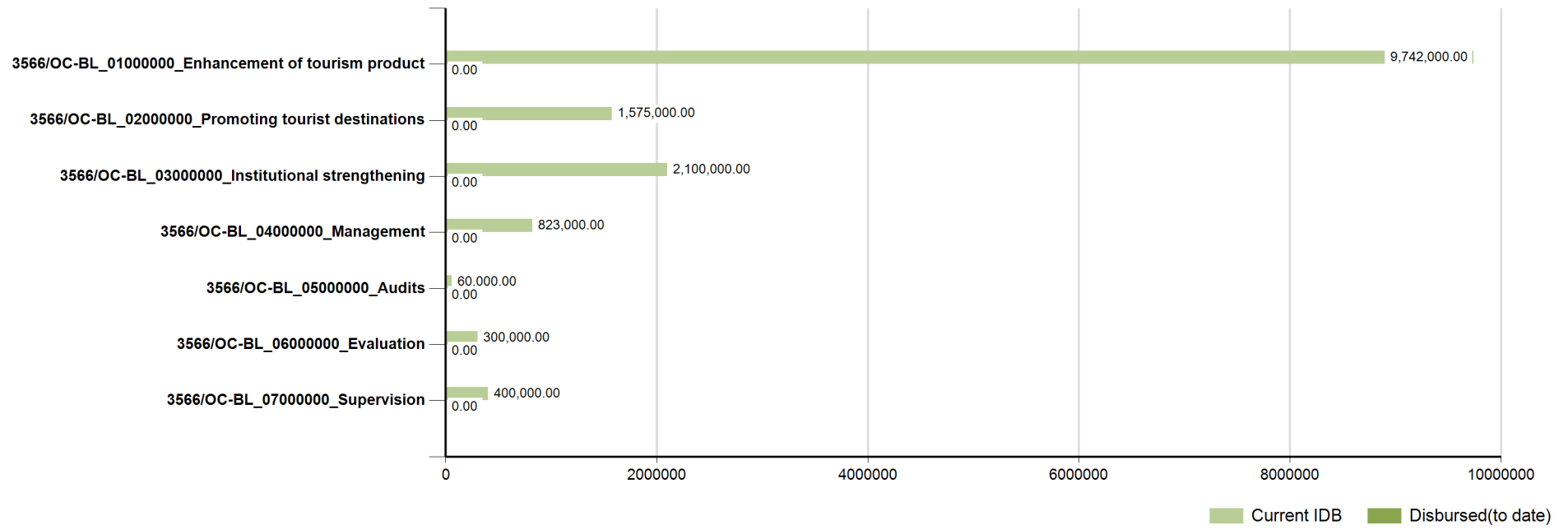
Environmental and Social Safeguards

Main Operation	
Impacts Category:	B
Safeguard Performance Rating:	
Safeguard Performance Rating - Rationale:	

Reformulation Information

Main Operation	
Was/Were the objective(s) of this operation reformulated?	NO
Date of approval:	

Expense Categories by Loan Contract (cumulative values)



Results Matrix

Impacts

Impact:	0 Impact 1: Increase in total direct tourism employment in each destination.									
Observation:	Estimate for Caye Caulker based on hotel inventory share.									
Indicators	Flags*	Unit of Measure	Baseline	Baseline Year	Means of verification	Observations	2020	2021	EOP	
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			
Impact:	1 Impact 2: Increase in the inclusiveness of the tourism sector									
Observation:	Baseline household surveys will enable disaggregation of employment by LIP and gender.									
Indicators	Flags*	Unit of Measure	Baseline	Baseline Year	Means of verification	Observations	2020	2021	EOP	
1.0 Share of total tourism jobs held by LIP in Toledo.		%		2015			P			
							P(a)			
							A			
1.1 Share of total tourism jobs held by women in Corozal and Toledo		%	47.00	2013			P	50.00		
							P(a)			
							A			
1.2 Change in number of total tourism jobs held by indigenous people in Toledo		people		2015			P	100.00		
							P(a)			
							A			
Impact:	2 Impact 3: Increase in average household income of beneficiaries in Toledo									
Observation:										
Indicators	Flags*	Unit of Measure	Baseline	Baseline Year	Means of verification	Observations	2020	2021	EOP	
2.0 Average household income of beneficiaries in Toledo		BZD/hh/yr		2015			P			
							P(a)			
							A			
2.1 Average household income reaching LIP in Toledo		BZD/hh/yr		2015			P			
							P(a)			
							A			

-  RF - Contribution
  RF - Alignment
  RF - Strategic Alignment
  RF - Strategic Alignment during Execution
-  SI - Sector Indicator
  CI - Country Indicator
  PG - Pro-Gender
  PE - Pro-Ethnicity

Outcomes

Outcome:	1 Result 1: Increase in tourism's contribution to the economy									
Observation:										
Indicators	Flags*	Unit of Measure	Baseline	Baseline Year	Means of verification	Observations	2018	2020	EOP	
1.0 Increase in overnight foreign tourist expenditure in Belize		BZD million/yr	580.00	2015			P	580.00	741.00	
							P(a)			
							A			

1.1 Increase in overnight foreign tourist expenditure in Toledo District		BZD million/yr		2015			P			
							P(a)			
							A			

 RF - Contribution

 RF - Alignment

 RF - Strategic Alignment

 RF - Strategic Alignment during Execution

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 PE - Pro-Ethnicity

Outputs: Annual Physical and Financial Progress

Component I: Enhancement of the tourism product		Physical Progress			Financial Progress		
Outputs	Unit of Measure	2016	EOP	2016	EOP		
Indicator 1.1: Number of visitor facilities built in archaeological sites managed by NICH	Facility	P	0.00	7.00	P	150,000.00	2,055,500.00
		P(a)		0.00	P(a)		0.00
		A		0.00	A	0.00	0.00
Indicator 1.2: Number of town centers with cultural attractions completed	Town center	P	0.00	2.00	P		2,132,500.00
		P(a)		0.00	P(a)		0.00
		A		0.00	A		0.00
Indicator 1.3: Number of natural protected areas with visitor facilities improved and developed	Protected area	P	0.00	5.00	P		1,604,000.00
		P(a)		0.00	P(a)		0.00
		A		0.00	A		0.00
Indicator 1.4: Number of destinations with coastal infrastructure completed	Destinations	P	0.00	3.00	P		2,823,000.00
		P(a)		0.00	P(a)		0.00
		A		0.00	A		0.00
Indicator 1.5: Number of destinations with signage installed	Destinations	P	0.00	4.00	P		425,000.00
		P(a)		0.00	P(a)		0.00
		A		0.00	A		0.00
Indicator 1.6: Number of management plans, designs and feasibility studies completed	studies	P	0.00	13.00	P	25,000.00	1,328,000.00
		P(a)		0.00	P(a)		0.00
		A		0.00	A	0.00	0.00
Component II: Promotion of climate resilient tourism destinations and environmental sustainability		Physical Progress			Financial Progress		
Outputs	Unit of Measure	2016	EOP	2016	EOP		
Indicator 2.1: Number of guidelines for improving disaster and climate resilience in the tourism sector completed and endorsed by the MTCA	Guideline	P	0.00	1.00	P		75,000.00
		P(a)		0.00	P(a)		0.00
		A		0.00	A		0.00
Indicator 2.2: Number of vulnerability and risk assessments completed and presented	Plan	P	0.00	2.00	P		200,000.00
		P(a)		0.00	P(a)		0.00
		A		0.00	A		0.00
Indicator 2.3: Number of disaster and climate resilience destination plans completed	Plan	P	0.00	2.00	P		300,000.00
		P(a)		0.00	P(a)		0.00
		A		0.00	A		0.00
Indicator 2.4: Number of destination crisis management plans completed and endorsed by LTCs	Plan	P	0.00	4.00	P		200,000.00
		P(a)		0.00	P(a)		0.00
		A		0.00	A		0.00
Indicator 2.5: Number of environmental monitoring plans implemented in the destinations	Plan	P	0.00	3.00	P		200,000.00
		P(a)		0.00	P(a)		0.00
		A		0.00	A		0.00
Indicator 2.6: Ecosystems service evaluation completed for Toledo	Study	P		1.00	P		40,000.00
		P(a)		0.00	P(a)		0.00
		A		0.00	A		0.00
Component III: Institutional strengthening and capacity building		Physical Progress			Financial Progress		
Outputs	Unit of Measure	2016	EOP	2016	EOP		
Indicator 3.1: National statistic digest with demand and expenditure data by type of tourism published by BTB	Digest	P	0.00	1.00	P		200,000.00
		P(a)		0.00	P(a)		0.00
		A		0.00	A		0.00

Indicator 3.2: Destination tourism statistic digest published by BTB	Digest	P	0.00	3.00	P		300,000.00
		P(a)		0.00	P(a)		0.00
		A		0.00	A		0.00
Indicator 3.3: National tourism policy consultation process completed and policy submitted to the Cabinet of Belize	Policy	P	0.00	1.00	P		70,000.00
		P(a)		0.00	P(a)		0.00
		A		0.00	A		0.00
Indicator 3.4: National Tourism Act consultation process completed and Bill submitted to the Cabinet of Belize	Act	P	0.00	1.00	P		80,000.00
		P(a)		0.00	P(a)		0.00
		A		0.00	A		0.00
Indicator 3.5: Number of LTCs that received technical assistance for implementation of destination plans by MTCA	Committee	P	0.00	6.00	P		400,000.00
		P(a)		0.00	P(a)		0.00
		A		0.00	A		0.00
Indicator 3.6: Responsible tourism awareness and outreach campaign completed	Campaign	P	0.00	2.00	P		100,000.00
		P(a)		0.00	P(a)		0.00
		A		0.00	A		0.00
Indicator 3.7: Number of enterprises whose owners are LIP that received grants to invest in improving their tourism product quality	Enterprise	P	0.00	40.00	P		500,000.00
		P(a)		0.00	P(a)		0.00
		A		0.00	A		0.00
Indicator 3.8: Number of enterprises that received technical assistance to assess product quality and/or environmental or social aspects of their business	Enterprise	P	0.00	20.00	P		200,000.00
		P(a)		0.00	P(a)		0.00
		A		0.00	A		0.00
Indicator 3.9: Total number of LIP that are trained in tourism	Individual	P	0.00	500.00	P		200,000.00
		P(a)		0.00	P(a)		0.00
		A		0.00	A		0.00

Other Cost		2016	Cost
Program Management	P	\$298,925.00	\$838,925.00
	P(a)		\$0.00
	A	\$304.68	\$304.68
Audit	P		\$60,000.00
	P(a)		\$0.00
	A		\$0.00
Project Evaluation	P		\$300,000.00
	P(a)		\$0.00
	A		\$0.00
Contingency	P		\$368,075.00
	P(a)		\$0.00
	A		\$0.00
Counterpart	P	\$70,000.00	\$500,000.00
	P(a)		\$0.00
	A	\$2,138.74	\$2,138.74
Total Cost		2016	Total Cost
	P	\$543,925.00	\$15,500,000.00
	P(a)		
	A	\$2,443.42	\$2,443.42

Changes to the Matrix

No information related to this operation.

Please note that the Overall Stage represents the stage of the operation at the time of this report's publication, which might not necessarily match the stage of the operation during the PMR Cycle to which the report pertains.