

出國報告(出國類別：評估)

貝里斯文化之家及週邊擴建計畫
評估任務返國報告

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派赴國家： 貝里斯

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壹、緣起及任務目標

貝里斯重視環境保護並選擇乾淨低汙染的「無煙囪工業」觀光業作為國家重點發展產業。貝國政府檢視貝里斯市觀光業現況，發現觀光客(尤其是停靠該市港口郵輪的上岸旅客)對於步行即可到達的貝里斯市舊城區(downtown area)，參訪意願並不高，故希望透過推動「貝里斯文化之家及周邊擴建計畫(Belize City Government House/House of Culture Rejuvenation Project)」，修整殖民時代的英國總督府(現另稱文化之家，屬該國歷史建築物)及庭院的相關設施，吸引遊客至具豐富歷史文化的區域觀光，增加貝里斯市觀光收入。

貝國政府於 2010 年底向本會提出計畫貸款申請，經本會聘請我國專家於 2011 年赴現場評估後，考量市中心景觀環境、觀光客可能參訪動線及交通情況、文化之家座落區位等因素，認為僅靠「單點式」的建物及展場內容改善計畫，難達成促進觀光的目標。

本會與貝國政府討論後，便透過輔助性之計畫準備技術協助，前述計畫於 2012 年初在我國專家的協助下完成修正：刪減不符實際需求的設施建置，加上「帶狀式」舊城區景觀整建計畫，提高觀光客停留在市中心之意願與時間，以增加觀光消費金額並促進當地發展。前述修正計畫經貝國政府相關部門審閱、微調後，貝國政府於本(2013)年 1 月向本會提出「貝里斯文化之家及周邊擴建計畫(Belize City Government House and Downtown Rejuvenation Project)」貸款計畫(以下簡稱本計畫)。

本次評估任務(行程及拜會名單如附件一)由職與本會聘請之專業顧問成功大學都市計劃學系陳彥仲特聘教授赴貝里斯與本計畫相關機構會談，期從財務、經濟及社會等層面評估本計畫可產生之影響。在計畫評估報告完成前，茲將任務洽商情形與初步評估結果簡述如下。

貳、洽商情形

一、觀光部暨文化部(Ministry of Tourism and Culture, MoTC，提案單位)

(一)不論是在國家永續觀光發展計畫(National Sustainable Tourism

Master Plan, NSTMP;或稱 Sustainable Tourism Program, STP¹)或貝里斯市發展計畫(Belize City Master Plan, BCMP²)的架構下，本計畫皆屬重點推動計畫。

(二)規劃由 STP 專責工作小組主要成員者執行本計畫。因 IDB 承諾援助的 STP 子計畫將接近結案，為有效利用、移轉該小組累積經驗，並內化為 MoTC 執行類似計畫的能力，故研議將本計畫執行機構層級由文化局(National Institute of Culture and History, NICH)提高至 MoTC。

(三)須因應現況修正計畫金額、軟硬體成本配置及擬定雙方出資比。貝里斯市政府已著手運用市府預算進行本計畫部分公共空間之整建，如戰場紀念公園(Battlefield Park)、慕爾公園(Mule Park)等。此外，由於 NICH 及 MoTC 已開始與計畫區內歷史建物屋主訪談，再經此行與工作小組共同踏勘，貝方初步選列 5 棟建物為目標建物，依其屋況及面積估算，整建預算將可降低。故將前述樽節經費，投入軟體項目充實展覽內容。

二、財政暨經濟發展部(Ministry of Finance and Economic Development, MoFED，本計畫借款者)

(一)該部為貝國開發計畫的主管單位。貝國財政部與經濟發展部於去年新政府上後對外整併成為一個部，不論開發計畫屬貸款或援贈，均由該部統籌管理。該部在政府投資(public investment)計畫的內部分工為:財政部負責貸款條件協商與資金管理³，經濟發展部負責計畫管理。

(二)本計畫符合貝國發展策略。貝國現行中期發展策略(Medium Term Development Strategy 2010-2013, MTDS 2010-13)首項焦點

¹ STP 係美洲開發銀行(Inter-American Development Bank, IDB)協助貝國政府擬定之全國性觀光發展計畫。已在全國四個主要觀光城市各推動一項計畫(project)，IDB 與貝國亦同意在觀光暨文化部下屬機關觀光局(Belize Tourism Board, BTB)成立之 STP 工作小組負責執行。

² 亦為 IDB 協助貝國擬定之計畫。

³ 透過貝國 Consolidated Revenue Fund 管理計畫資金(參 Finance and Audit (Reform) Act 2005) Part I。

為微中小企業發展，涵蓋了食品加工、水產、資通訊及觀光產業，其中觀光產業則強調新產品的開發，如文化教育觀光，該部目前草擬之 MTDS 2014-17 確定延續此一策略。故在此前提下，該部支持推動本計畫，同時並稱依據過去經驗，此類計畫若有計畫指導委員會(project steering committee)統整跨部門資源及見解，將有助提高計畫推動效率，亦同意本團所建議：執行計畫須徵詢各方意見(consultation)以減緩負面效益之衝擊。

(三)確定由政府編列預算支應本貸款計畫之還款本金與利息。由於本計畫為該國重點計畫，故不論本計畫是否具自償性，貸款本息均由貝國 Consolidated Revenue Fund 支應。

(四)會後該部提供經篩選⁴的備選開發計畫清單(pipeline)，共計 29 項約 9,500 萬美元。當計畫提案列入上述 pipeline 後，提案部會可直接與合作單位接洽計畫內容，相關合約則由該部負責與合作單位協商。所有政府投資之貸款計畫均須通過國會審查，該部才獲得授權簽約⁵。

三、貝里斯市政府(Belize City Council, BCC，本計畫所屬地方政府)

(一)市政府官員均認同本計畫對於貝里斯舊城區發展的重要性。上年度剛上任之市府團隊的市政願景為：發展經濟及基礎建設、創造就業機會、降低犯罪率。期透過與國外機構合作及引入適當獎勵機制(如發放免稅商店)或計畫，鼓勵發展觀光業及相關產業。

(二)同意配合本計畫推動特區(special zone)法案、宣導文化保存及社區發展對於舊城區發展之重要性。

(三)市府表示目前施工中之 Battle Field Park 係依據本計畫規劃概念，另外，亦刻正規劃將本計畫範疇內的商業大樓(commercial

⁴ 考量因素包括：政府可對外舉債能力、國家發展優先順序、計畫對該國經濟貢獻等。

⁵ 可參考附錄 A。

building，市府財產)改為市政府，而此大樓與本計畫對於該區整體發展概念不符，計畫利害關係者⁶將開始著手討論可能方案。

(四)市府目前正積極推動市內路平工程，希望能帶給市民更優質的交通設施與生活環境，並改善觀光客對於市區之整體印象。

四、相關私部門：拜訪計畫範圍內具代表性商家及不動產經紀人，以了解當地經濟活動情況如下：

(一)舊城區商家 Sikaffy：多半的居民不清楚自己所處環境的歷史背景與價值，更凸顯了歷史建築物保存與重現的重要性。在不影響現有商業活動的前提下，願意與 MoTC 進一步商談合作方式。

(二)印度商業協會(Indian Business Association)：舊城區經濟活動日益轉弱，除受全球經濟影響、遊客數減少至外來需求降低外，治安犯罪問題亦侷限當地居民活動範圍與消費意願。

(三)不動產經理人：舊城區主要商業活動為零售業，受全球經濟不景氣影響及郊區批發業之興起，再加上觀光業不景氣及舊城區缺乏觀光景點與商品、首都遷都外交人員及政府官員外移等因素，該區不動產價值及租賃價格均呈現持續下滑趨勢⁷。

參、初步評估

一、中央政府財政現狀與管理能力逐漸獲得肯定。貝國過去因受美元商業外債(當地稱 2019 Bond)到期展延及降低利率等議題遲遲無法解決，導致國際間對該國債信持保留態度。貝國本年已與債權人達成展延還款及降低利率的協議，還款壓力得以紓緩，信評也回升至 Caa。外債管理方面，外債清單公開可由政府網站查詢提升其透明度，國家外援資金的收付亦採單一帳戶管理，有助於舉

⁶ 包括 MoTC、NICH、BCC、STP 小組。

⁷ 如某些高級住宅租金由每月 10,000 貝幣，降至 3,000 貝幣。當地銀行房貸額度由房價之 70-80% 降至 25-50% 不等。

債能力之評估與還款資金之規劃。IMF 也建議貝國應持續關注財政收支管理。

- 二、貝里斯市政府上年度財政收支平衡，近期舉債進行道路基礎建設影響尚待評估。市府歲入最大來源為不動產稅(34%)，商業執照費及交通相關收入(18%)、中央政府補助(13%)次之，觀光收入來源僅有觀光局觀光村收入分配款(8%)；如未能透過公共支出有效增加財源，未來將遭遇還款壓力。
- 三、機構協調性尚有強化的空間。透過計畫提案的審閱機制，MoFED 對於計畫內容有初步的了解，但未在審閱期間即以其經驗提出前述建議；而 BCC 則對於本計畫似無所悉，而 MoTC(含 STP 小組)似也不甚清楚 BCC 改建中的公共空間是否與本計畫規劃概念具一致性。
- 四、不論 NICH、MoTC、STP 小組均缺乏社區發展、生態博物館(eco-museum)及公私部門合作(public-private partnership)的規劃與實務經驗，需聘專家強化計畫執行小組(project executing unit, PEU，原稱 PMU)及 NICH 在此方面的專業能力。

NICH 為貝國最熟悉社會及文化發展事務之官方機構，其下所屬機構(institute)對於其職掌事務能力具肯定，也可為本計畫所用，如社會文化研究機構(Institute for Social & Culture Research, ISCR)的研究能力足以擔任本計畫軟體題材之蒐集工作。相關人員曾接受本案先前提供之技術協助 (Capacity Development Technical Assistance, CDTA) Part B 數天訓練課程稍具該些領域之基本概念，CDTA 專家團隊亦曾建議應聘請專業顧問從旁輔導實地指導⁸(或進階職前訓練)。

- 五、STP 工作小組負責執行 IDB 的貝里斯觀光計畫，因而熟稔當地資源及相關開發計畫未來發展趨勢，有助於相關計畫有效地配合推

⁸可參考 CDTA Part B 返國簡報(2012 年 3 月 7 日)會議記錄。

動。在討論過程中觀察，該小組負責人常強勢主導議題是否會造成部分弱勢或基層聲音被忽略，進而限縮了當地文化多元展現的可能性，值得注意。

六、 BCC 缺乏都市(軟硬體)發展願景的規劃能力，投入社區發展的資源亦非常稀少，雖無執行此類計畫之經驗，但很有企圖心與外界合作。貝國地方發展係依地理區分，都市或城鎮內(偶含聯外地區)由地方政府負責，然而地方政府在人力及財務資源均有限的情況下，無法以一個宏觀的角度進行計畫性的發展，故可藉計畫執行委員會的設立，共同推動催生當地法令及規劃願景(如:城市發展地圖)，同時提升 BCC 能力。

七、 經過訪談與綜合討論，貝方將先就下列面項進行調整，定稿再透過正式管道送交本會：(詳附件二，考察會談紀要)

(一)計畫核心⁹：原本計畫為藉由歷史建物整建吸引觀光客到訪，其著重於觀光發展，現修正為文化與社會發展，即透過歷史建物的整建過程與結果重現當地歷史與文化價值及居民的文化認同感，進而改善當地環境、促進當地經濟發展(含吸引觀光客到訪)。

(二)計畫項目：由於本計畫核心為文化與社會發展，且部分硬體已由貝方規劃自有經費支出，故將貸款的硬體預算減少部分，轉投入軟體(如社區能力建構、口述歷史、專業顧問服務¹⁰)，貝方同時將指派配合計畫的研究人員及官員，蒐集計畫所需之文史資料及研擬特別發展區之設置¹¹。

(三)計畫規模：由約 1,150 萬貝幣(折約 575 萬美元)增加至不超過 757 萬美元，其中貸款額度以佔總計畫預算 70%為原則，餘由貝里斯政府自行出資。(詳附件五；該表為保守初估值，貝方將責

⁹ 可參考附件三之計畫問題樹及計畫設計與監控架構(稿)

¹⁰ 依 IDB 經費編列方式，顧問經費屬 PEU 支出，已列於行政管理費。

¹¹ 請參考附件四舊城區都市發展規劃概念圖

成相關單位列出配合計畫所需之人工成本後，金額或有調整。)

(四)執行期程：由 2 年延長為 3 年。

(五)貸款期間：新增貸款本金寬限期，該期間應配合計畫執行期程，即共 15 年含 3 年寬限期。

(六)執行機構：PEU 原直接隸屬於 MoTC 下級單位 NICH 之負責人 (President)，為有效整合 MoTC 內部資源(即 BTB、NICH、部本部)及外部資源(如 BCC)，PEU 將提升至 MoTC 下，直接隸屬部次長。

八、依照前述調整及提案之租金、門票收入¹²等參數，設算計畫財務內部報酬率(financial internal return rate, FIRR)為 4%(若考慮借款利息¹³支出則為-4%)。在經分析敏感度後，影響報酬率較高的 2 項因素為：票價成長率與遊客到訪數；設施出租率變動所造成的影響較小。(詳附件五)

九、至於當地治安不良的問題，官方的警政系統是一種解決方法，但地方性的社區組織自發性的力量才能有效改善當地治安。本會專家建議的可行方式是將原本社區內閒暇的青少年組織起來，共同維護治安。

五、駐館意見

支持本案並建議本會如評估可行則加速推動。駐館長期關注貝國文化相關計畫，認為此一計畫不但能協助當地文化發展亦可實質帶動經濟發展，亦符合現任政府政策，宜在下次政府大選前完成計畫，避免橫生枝節。

肆、 結論與建議

一、初步評估本計畫雖不具財務自償性，但考量經濟及社會等外部性效

¹² 包括：到訪貝里斯遊客數統計資料、現行 HOC 門票收費標準，餐廳、會議及展場空間規畫出租費率。

¹³ 貝方提案中以年利率 5% 試算；本次任務未獲授權進行利率談判，故暫不調整。

益¹⁴，本計畫具援助開發意義，建議本會提供貸款予貝里斯政府。

二、在機構及計畫協調性方面，貝里斯政府相關機構承諾派員參與 NSTMP、BCMP 相關計畫的整合機制。建議視各計畫階段及計畫重點，由計畫負責單位邀集中央及地方人員因應計畫執行階段，成立不同委員會：

(一)貝里斯市舊城區開發委員會(Downtown Development Committee)：由市政府主導成立，目標在完成舊城區特別開發區規劃與配套法規、推動各項交通管理措施，並使當地居民開始了解舊城區開發的相關議題。

(二)舊城區開發工作小組(Downtown Development Task Force, DDTF)：考慮在本計畫貸款未生效前其它計畫已進入執行階段，為確保該些計畫將與本計畫無縫接軌，故將現在至貸款生效日前列為本計畫之準備執行階段(preparatory phase)，由 MoTC 將成立此過渡性工作小組，負責協調各計畫單位工作期程並提供技術性支援。

(三)本計畫指導委員會：將於計畫貸款生效成立，由 MoTC 主導委員會成立，該委員會將因應計畫進度適時提供配合資源及建議，以事前有效防範或事後迅速解決計畫執行困境。

(四)本計畫執行小組(PEU)：將由 MoTC 決定如何將 DDTF 轉換為 PEU。

三、關於貝國政府與歷史建築物屋主合作修建之權利關係(即公私部門合作)乙節，本會專家評估貝國現行法規對於「保存歷史對私人財產權的行使將造成產生限制及對財產價值的影響及補償機制，乃至對於鄰近建築及都市活動的管制等等」仍有模糊之處，此為貝方政府應配合完成之事宜，故將其納入計畫設計與監控架構表(project design and monitor framework)之假設條件，以利後續追蹤。

¹⁴ 可參考顧問評估報告

附件

附件一、考察時程表及拜會名單

附件二、考察會談紀要

附件三、計畫問題樹及計畫設計與監控架構(稿)

附件四、計畫規模及項目分配表(稿)

附件五、計畫 FIRR 試算(敏感度分析)

附件一、考察行程及拜會名單

A. 考察行程

DAY ONE

Monday, April 22nd

9:00 a.m. -11:30 a.m. Briefing for Mission Team

(Belize City House of Culture-Conference Room)

11:30 a.m.- 1:00 p.m. **Lunch**

1:00 p.m.-2:45 p.m. Tour of Belize City Downtown (Project Scope Area)

3:00 p.m.-4:30 p.m. Meeting with Chief Executive Officer, Ministry of Tourism and Culture
(Ministry's Conference Room)

4:30 p.m.-5:30 p.m. Briefing with Taiwan Embassy (Taiwan Embassy Office)

DAY TWO

Tuesday, April 25th

9:00 a.m. -11:00 a.m. Meeting with Belize City Council (Belize City Council City Hall)

11:30 a.m. -12:30 p.m. Transfer to Belmopan

12:30 p.m. – 1:30 p.m. **Lunch**

2:00 p.m.-5:00 p.m. Meeting with Ministry of Finance and Economic Development
(Ministry of Economic Development Conference Room, Belmopan)

5:00 p.m. – 6:00 p.m. Transfer back to Belize City and Hotel

DAY THREE

Wednesday, April 24th

8am- 9am Museum of Belize Tour

9:00 a.m. -12:00 p.m. Detail Tour of Downtown Areas

*Meeting with Homeowners (Sikafe, Chavannes, Eusey Buildings, Indian Business
Association).

12:00 p.m.-1:30 p.m. **Lunch**

1:30 p.m.-2:30 p.m. Detail Tour of Downtown Continue

3:00 p.m.- 4:00 p.m. Meeting with Minister of Tourism and Culture

4:15 p.m. Meeting with Real Estate

DAY FOUR

Thursday, April 25th

9:00 a.m. -12:00 p.m. Technical Session (Belize City House of Culture, Conference Room)

12:00 p.m.-1:30 p.m. **Lunch**

1:30 p.m.-5:00 p.m. Technical Session (Belize City House of Culture, Conference Room)

DAY FIVE

Friday, April 26th

8:00 a.m. -12:30 p.m. Design and Monitoring Framework (Belize City House of Culture,
Conference Room)

Preparation and Signing of Mission Note

12:30 a.m. -2:00 p.m. Lunch

2:30 p.m. Transfer to Airport

B. 拜會名單

單位	姓名	職銜
貝國觀光部暨 文化部 (MoTC)	Jose Manuel Heredia, Jr.	Minister
	Ms. Tracy Panton	Chief Executive Officer (CEO)
	Mr. Abil Castanada	Chief of
	Ms. June Sanker	Tourism Officer
文化局 (NICH)	Ms. Diane Haylock	President
	Mr. Gil Williams	Administrator
	Mr. Nigel Encalada	Director, Institute for Social & Culture Research (ISCR)
	Dr. Jaime Awe	Director, Institute of Archeology (IA)
	Dr. Allan F. Moore	Associate Director, IA
	Ms. Carla M. Rosado	Staff of Museum of Belize
觀光局(BTB)	Ms. Laura E. Frampton	Director of Tourism
	Mr. Kevin Gonzalez	Director of Destination Planning
	Ms. Arneid Thompson	Director of Quality Assurance
財政暨經濟發 展部	Mrs. Yvonne Hyde	CEO of Ministry of Economic Development
	Mrs. Yvelte Alvarez	Senior Advisor, Ministry of Finance
	Ms. Maria Cooper	Officer of Ministry of Finance and Economic Development
貝里斯市政府	Mr Darrell Bradley	Mayor

(BCC)	Mr. Eric Chang	Deputy Mayor
	Mr. Benjamin	City Planner
	Ms. Kamtah Cardona	City Engineer
	Mr. Trot Smith	Valuation Manager
	Ms. Terry Wright	Administrator
貝國觀光永續 發展計畫小組 (STP team)	Ms. Christy Mastry	Director
	Mrs. Terry Wright	Specialist, Culture Development
不動產協會	Mr. Misael Flore V	Manager Director, AME Consulting Group
印度商業協會	Dr. Kiran Vanjani	Manager Director, SAI Info-Tech

MISSION NOTES
PROJECT APPRAISAL MISSION
BETWEEN
THE MINISTRY OF TOURISM AND CULTURE AND
INTERNATIONAL COOPERATION DEVELOPMENT FUND OF
TAIWAN
APRIL 22-26, 2013

BACKGROUND

The Mission teams of the Ministry of Tourism and Culture of Belize (MoTC) and the International Cooperation and Development Fund (TaiwanICDF) met in accordance with the general agenda proposed prior to the time of this Mission for the purpose of carrying out a Project Appraisal of the Belize City House of Culture and Downtown Rejuvenation Project (“Project”).

On behalf of the MoTC, the delegation was led by Mr. Abil Castaneda, Chief Tourism Officer in the Ministry of Tourism and Culture and included Miss Diane Haylock, Dr. Jaime Awe, Dr. Allan Moore, Mr. Antonio Beardall, Miss Carla Rosado of the National Institute of Culture and History (NICH); and, Miss Terry Wright and Miss Christy Mastry of the Sustainable Tourism Program (STP).

On behalf of TaiwanICDF, the delegation was led by Miss Jan, Wei-Shin, Project Manager, TaiwanICDF; and, Dr. Chen, Yen-Jong, Consultant.

The Objective of this mission was to: (1) identify the indirect and intangible benefits of the Project; (2) work with the MoTC and the NICH to design an appropriate project management model; and (3) appraise the viability of the Project, focusing on institutional capacity, financial, economic and social assessment.

PROCEEDINGS

The Mission was executed as per the mission schedule attached.

FINDINGS

1. It was agreed that the Project will be developed and implemented as an integral part of the National Sustainable Tourism Master Plan (NSTMP), and the Belize City Master Plan (BCMP).
2. Commitment of inter-governmental agencies, including the MoTC, NICH, BTB, Ministry of Finance and Economic Development (MoFED), and Belize City Council (BCC) was reiterated.
3. After discussions with the MoTC and NICH, it is being recommended that the Project Development Unit of the MoTC take on the role of the Project Execution Unit, and any additional expertise required be contracted under the life of the Project.
4. The MoTC committed to drafting and enacting the heritage legislation that would provide further capacity to NICH and the Belizean Government to protect and conserve the historical buildings in the downtown area of Belize City.
5. The Mission found an unresolved issue in terms of parking management in the Project area, and agreed that a solution is necessary, but is not required to be addressed by the Project.

CONCLUSION

1. Adjustments to the Project Proposal:
 - a. The Core Output of the Project was determined to be more social- and cultural-related (as per the problem tree attached), such that the outcome would be to address the loss of economic opportunities in the downtown area, through cultural tourism.
 - b. Project Scope (Implementation Time, as per attachment)- The implementation time for the project has been changed from 2 years to 3 years. It was also recommended that the Project will be implemented in two phases, with Phase I taking place prior to the signing of the Loan Agreement and being used as a preparatory phase by the local partners.
 - c. There is a need to adjust the allocation for Soft Components (Capacity Building, Community Outreach and the Oral History Program).

- d. Savings made on the programmed components based on new investments by the BCC in developing the Zone 3 (Battlefield Park and Mule Park) of the Project Proposal could be allocated to the contingency and the Soft Component of the project.
 - e. That the Total Value of the Project will be approximately USD7.57 Million, that the Total Loan Value will not exceed USD5.3 Million, and that local counterpart will be 30% of Total Value of Project (estimated USD2.27 Million).
 - f. It was also recommended by the MoFED that the grace period for the Loan should reflect the implementation period of the Project.
2. It was recommended that a coordinating mechanism be established between inter-governmental agencies, to integrate ongoing and future investments and projects established by the NSTMP and BCMP within the downtown area. The BCC indicated their commitment to establish a formal structure (Downtown Development Committee), and to consider the establishment of a Special Development Area in the Downtown of Belize City, via Local Government Ordinance (Statutory Instrument- Zoning), as well as to coordinate Public Awareness of the developments in the downtown area. As well, it is being recommended that a Downtown Development Task Force be established with participation from agencies represented under the Downtown Development Committee, to provide technical support to the preparatory phase (as in Point # 1 (b) of the Project).
3. Based on discussions relating to Point #2, a draft Zoning Plan for the Downtown of Belize City was developed, which included an alternative solution for traffic management issues in the Project area, and which will be presented to the BCC for consideration and further elaboration via the Downtown Development Task Force.
4. It was recommended that the Downtown Development Task Force being proposed under Point #2, take on the role of the Project Steering Committee for the Project at the time of signing of Loan Agreement.
5. Based on discussions, a list of priority buildings for restoration was developed and will be included in revised Project Proposal.

FOLLOW-UP

1. After consulting with the inter-governmental agencies the revised Project Budget, the MoTC will prepare and submit an update of the Project Proposal to the TaiwanICDF, the Embassy of the Republic of China (Taiwan), the MoFED, the BCC, NICH, and the BTB by the end of May, 2013.
2. The MoTC will provide additional information to TaiwanICDF, as per attached list, by the 10th of May, 2013.
3. The TaiwanICDF will prepare and submit a Project Appraisal Report to the MoTC by the end of June 2013.

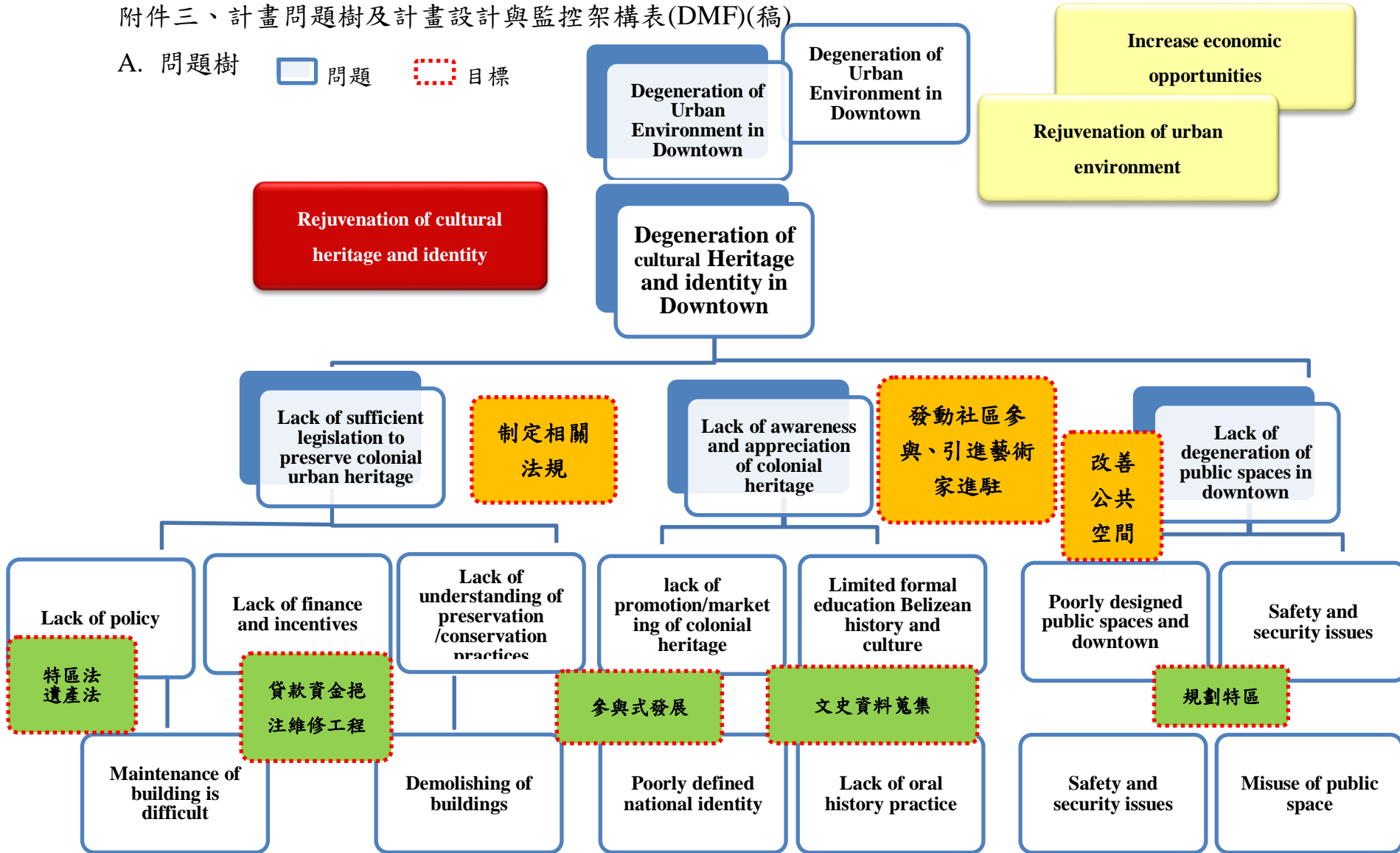
Signed on this 26th day of April, 2013.

For International Cooperation Development Fund (TaiwanICDF) _____ Sophia, W.S. Jan Program Manager Lending and Investment Department International Cooperation Development Fund (TaiwanICDF)	For Ministry of Tourism and Culture _____ Abil Castaneda Chief Tourism Officer Ministry of Tourism and Culture.
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附件三、計畫問題樹及計畫設計與監控架構表(DMF)(稿)

A. 問題樹

□ 問題 □ 目標



B. DMF(含活動規劃時程表)

	Design Summary	Performance Targets/Indicators	Data Sources/ Reporting Mechanisms	Assumptions/ Risks
Impact	<ol style="list-style-type: none"> 1. Increase Economic Opportunities 2. rejuvenation of urban environment 	<ol style="list-style-type: none"> 1. analysis on the increase of NICH revenue generated from HOC and/or Houses 2. # of job creation during 2014-2018 3. decentralizing the economic opportunities: 15% of vendors move out from tourism village in 2018 (baseline: 0% in 2012) 4. 5% increase of the trade license revenue in 2018 (baseline: BZ\$3.36m in 2012) 5. 10 historical houses under proper maintained in downtown area* in 2018 (baseline: 2 in 2012) 6. Increase # of shops in downtown area (baseline: [BCC] valid licenses in 2012) 7. at least 3% increase of general sales tax revenue (baseline: [MoF] in 2012) 	<ol style="list-style-type: none"> 1. Financial statement of Belize City Council (BCC) 2. Tourism statistics (MoTC) 3. NICH financial statement 4. GST database of MoF 	<p><u>Assumption:</u></p> <ol style="list-style-type: none"> 1. Commitment of stakeholders 2. Economic condition mains stable 3. Tourist growth rate at 2% constantly <p><u>Risk:</u></p> <ol style="list-style-type: none"> 1. Natural disaster 2. crime rate

		8. Increase accommodation tax collected from Belize District (baseline: ___ in 2012)		
Outcome	Rejuvenation of cultural heritage and identity	<ol style="list-style-type: none"> 1. at least 4 cultural events in the project areas in 2016 (baseline: 1 in 2013) 2. less than 5 historical house torn down in 2016 (baseline: more than 10 in 2012) 3. 25% of population in the project area have basic knowledge Belizean cultural heritage in 2016 4. 50 schools visit the Houses in 2016 (baseline: 0 in 2012) 5. analysis on new investment by types of business (restaurant, shops,..etc.) 	<ol style="list-style-type: none"> 1. culture identify survey (NICH) 2. student visitation statistics (NICH/MoB) 3. trade license record (BCC) 4. project completion report (PEU) 	<p><u>Assumption:</u></p> <ol style="list-style-type: none"> 1. the framework of Master Plan for Belize city and Sustainable Tourism remains same strategies. 2. The model of public-private partnership has been well established through comprehensive consultation.
Outputs	<ol style="list-style-type: none"> 1. improvement of legislation to preserve urban colonial heritage 2. improvement of awareness and appreciation of colonial heritage 	<ol style="list-style-type: none"> 1. 5-6 historical houses being restored/ rejuvenated 2. # sq. ft of public space established 3. # [25% of population in project area] of people participating in the participatory community 	<ul style="list-style-type: none"> ● Project progress report (MoTC/PEU) ● Project completion report (MoTC/PEU) ● Gazette ● Heritage database (MoTC or/and NICH) 	<p><u>Assumption:</u></p> <ol style="list-style-type: none"> 1. the whole project and project loan itself will obtain the National Assembly approval. 2. MOUs between MoTC, NICH, BTB and BCC will signed

	<p>3. increase the numbers of public space in downtown area</p>	<p>activities</p> <p>4. # ??[15% of TV] of artisan move in the “spot zone” (baseline: ??[STP] in 2012)</p> <p>5. ___Act publication</p>		<p>before the first disbursement of the Loan and the Project Steering Committee (PSC) are established under the MOUs.</p> <p>3. the continuity of the commitments from both central and local Belize government is ensured.</p> <p>4. the PEU is qualified and experienced in implementing the project.</p> <p>5. community is ready to change through consultation</p> <p>Risk:</p> <p>1. Hurricane cause the serious damages on the physical works, or cause implementation delays. It may significant increase the project cost. The reasonable amount of project contingency shall take into consideration.</p> <p>2. PEU’s capacity assessed by</p>
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				<p>either PSC or TaiwanICF/Taiwan Embassy representative is not sufficient to execute every components. PSC will seek other resources or measures to enhance the PEU's capacity.</p>
<p><u>Activities with Milestones (responsible entity/ deadline)</u> <u>2014-2015: project execution period; 2013 June-Dec.: preparatory phase (est. loan approval Jan. 2014)</u></p> <ol style="list-style-type: none"> 1. Establishment of coordination mechanism <ol style="list-style-type: none"> 1.1. Downtown Development Committee (BCC/ May, 2013) 1.2. Downtown Development Task Force (DDTF) between BCC, NICH, BTB, STP, MoTC established (MoTC/ by June 2013) 1.3. Project Executing Unit (PEU) and Project Steering Committee (PSC) (MoTC/ after loan approval (est. Jan. 2014)) 2. Document Preparation -- precedent condition for loan request <ol style="list-style-type: none"> 2.1. tasks and responsibilities (TOR)of PEU, PSC (MoTC/ draft: June 2013; final: Aug. 2013) 2.2. preliminary work plan (MoTC & BCC / October 2013) 3. Actions related to legal-related components (NICH, BCC) <ol style="list-style-type: none"> 3.1. Zoning plan/policy (tentative name; BCC/ by Dec.2013) 				<p><u>Inputs:</u> <u>ROC Government</u></p> <ol style="list-style-type: none"> 1. Taiwan Embassy in Belize will facilitate the communication between Belize government and TaiwanICDF and provide the necessary assistance. 2. TaiwanICDF will provide finance support in amount of US\$____ to Belize government under a loan agreement. TaiwanICDF also will dispatch missions in field in accordance with the project progress to monitor and facilitate its implementation, and also

<p>3.2. Land use mapping in Belize City (BCC / by end of Dec. 2013)</p> <p>3.3. Heritage Act (MoTC & NICH / by March 2014)</p> <p>4. Community participatory (DDTF or PEU / commence not later than August 2013)</p> <p>4.1. training workshops: (1) increasing people’s awareness on importance of community development and (2) knowledge on participatory community development(PCD)</p> <p>4.2. workshops on PCD activities design</p> <p>5. oral history recording in the downtown area (NICH/ commence not later than August 2013)</p> <p>5.1. the proposed historical houses (House(s) or Home(s))</p> <p>5.1.1. organize the “culture development team” (professionals, social workers, senior residence, downtown artisan, volunteers etc.) led by the DDTF specialist (DDTF, BARS/ commence in June 2013)</p> <p>5.1.2. work plan (DDTP &NICH, PSC (a))</p> <p>5.2. History related to the Albert and Regent streets (same as 5.1; NICH / end of 2015)</p> <p>6. restoration of the selected Houses</p> <p>6.1. Government House/House of Culture in Belize City (GH/HOC)</p> <p>6.1.2. consultation (DDTF)</p> <p>6.2.2. feasibility study—building, landscape, botanical garden (PEU/ commence at loan approval, 4 months)</p> <p>6.2. Other proposed House on the list</p> <p>6.2.1. list of Houses (DDTF & NICH/IA/ by June 2013)</p> <p>6.2.2. Screen (NICH/IA / by Dec. 2013)</p> <p>6.2.3. Concept of the selected House-- subproject</p>	<p>will provide technical advices or assistance upon receiving the reasonable requests from Belize government through Taiwan Embassy in Belize.</p> <p><u>Belize Government</u> (BCC, NICH, BTB, MoTC, MoED and MoF will dispatch representative to be member of sit in the PSC and coordinate with PEU)</p> <p>1. MoTC -Organize PEU and contract team members with its own resource (BZ\$__ per year) for at least 3.5 years.</p> <p>2. MoF -negotiate the loan agreement -Facilitate the procurement, loan disbursement and repayment with the resource of Consolidated Revenue Fund</p>
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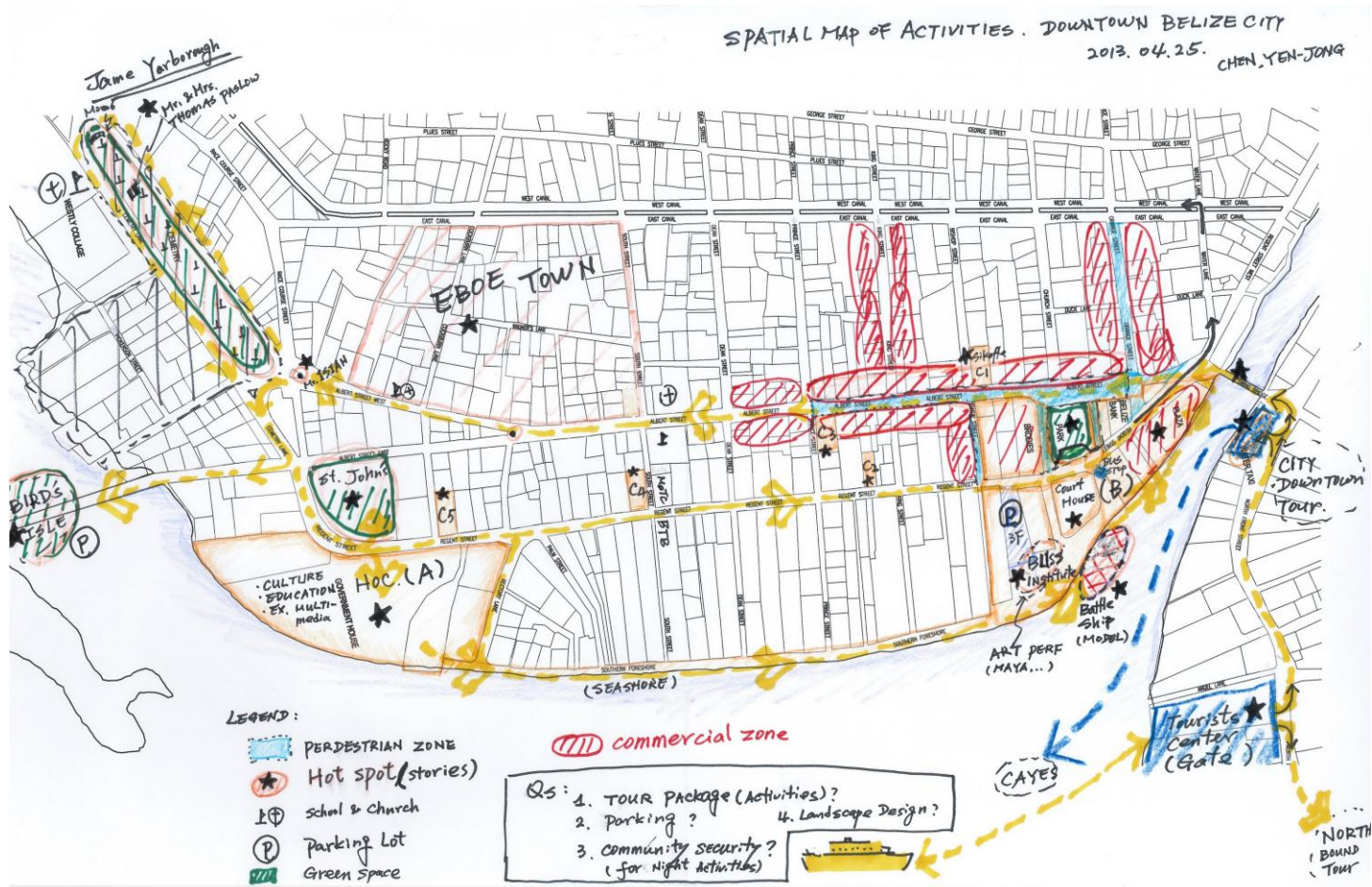
<p>6.2.4. consultation (DDTF/PEU, NICH)(or renew the priority, if necessary) and set action plan</p> <p>6.2.5. negotiation (DDTF/PEU, NICH) and renew the action plan</p> <p>6.2.6. contract between NICH and owners (PEU, NICH) (commence after loan approval)</p> <p>6.2.7. open bidding(international practice)</p> <p>6.2.8. construction (the contractors)</p> <p>7. the rejuvenation of commercial building, sea side promenade, courtyard plaza and other public space (BCC & MoTC)</p> <p>7.1. concept (BCC & MoTC by Nov. 2013)</p> <p>7.2. consultation (DDTF & BCC / by end of Dec. 2013)</p> <p>7.3. feasibility study (PEU / commence after loan approval)</p> <p>7.4. open bidding (PEU)</p> <p>7.5. contract (PEU)</p> <p>7.6. construction (by Feb. 2016)</p>	<p>3. MoED -Provide advice during the project implementation stage</p> <p>4. NICH -Allocate annual budget to subsidize the creation of promotion product(s) (film, book, etc.) every year. -provide technical advices and training -provide physical asset, such as HOC</p> <p>5. BTB -BTB trains tour guides (stories in downtown area) for Belize city heritage trail.</p> <p>6. BCC - road / battle field park construction - provide technical advice.</p>
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tasks	time	may					jan					june					jan					jan																	
		1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	31	32	33	34	35	36		
task force	1w	x							-																														
loan commence									M																														
PEU, PCC established							p	p	M																														
legal policies (zoning, heritage..etc)			p	p	p	p	p	p	p	p	M																												
-Landuse mapping (by Belize city)			p	p	p	p	p	p	M																														
restoration																																							
1. HOC	2+4+13m						p	p	f	f	f	f	x	x	x	x	x	x	x	x	x	x	x	x	x	x													
2. C1- fully restoration (FR) *3 (A)	5+8+18m		p	p	p	p	p	p	pf	pf	pf	d	d	d	d	d	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x			
3. C2- partial restoration (PR) *2 (B)	5+8+6		p	p	p	p	p	p	pf	pf	pf	d	d	d	d	d	x	x	x	x	x	x																	
4. court - partial restoration (B)									pf		pf	d	d	d	x	x	x																						
oral history	5+18m			p	p	p	p	p	x	x	x	x	x	x	x	x	x	x	x	x																			
Community participatory	5+13m			p	p	p	p	p	x	x	x	x	x	x	x	x	x	x	x	x	x																		
-training	3m																									x	x	x											
museum design	7+6m		p	p	p	p	p	p											x	x	x	x	x																
-prepare the exhibition	3+6m																			p	p	p	x	x	x	x	x	x											

public space																																					
zone 1: artisan (commercial center.)	7+3+5+15m		p	p	p	p	p	p	p	pf	pf	pf																									
-BCC resolution				c	c	c	c	c	M																												
zone 2: sea side promenade	3+3+9m										pf	pf	pf																								
zone 3: battle field park	4m	p	p	p	M								a	a	a	a	a	a	a	a	a	a	a	a	a	a	a	a	a	a	a	a	a	a	a		
zone 4: courtyard plaza	6+3+4+9m			c	c	c	p	p	p	pf	pf	pf																									

- a: activity/events
- c: consultation
- d: design
- m: milestone
- p: preparatory phase
- pf: procurement and/or
feasibility study
- x: executing

附件四、舊城區都市發展規劃概念圖



附件五、計畫規模及項目分配表(稿)

		total	TaiwanICDF	%	GOB	%
H	Hard Component	8,650,649.76	8,156,454.78	94.29%	494,194.98	5.71%
H1	construction: Zone 1 (commercial building, 1)	827,338.50	827,338.50	100.00%	-	0.00%
H2	construction: Zone 2 (sea side promenade, 2)	464,770.73	464,770.73	100.00%	-	0.00%
H3	construction: Zone 3 (battlefield& mule park, 3)	494,194.98	-	0.00%	494,194.98	100.00%
H4	construction: Zone 4 (courtyard plaza, 4)	200,203.40	200,203.40	100.00%	-	0.00%
H5	construction: HOC (7-9)	4,263,823.15	4,263,823.15	100.00%	-	0.00%
H6	construction: 5 Houses (6)	2,300,319.00	2,300,319.00	100.00%	-	0.00%
H7	construction: site work-public space (5)	100,000.00	100,000.00	100.00%	-	0.00%
S	Soft Component	6,630,080.24	2,918,969.84	44.03%	3,711,110.40	55.97%
S1	Design Cost Zone 1-	1,356,980.24	1,356,980.24	100.00%	-	0.00%
S2	Programming for Eco-museum	600,000.00	600,000.00	100.00%	-	0.00%
S3	Community-based oral history program	100,000.00	100,000.00	100.00%	-	0.00%
S4	Community Capacity building	200,000.00	200,000.00	100.00%	-	0.00%
S5	survey / study	1,905,000.00	-	0.00%	1,905,000.00	100.00%
S6	Administration cost	2,468,100.00	661,989.60	26.82%	1,806,110.40	73.18%
S7	HOC ground & museum maintenance	1,584,649.51	-	0.00%	1,584,649.51	100.00%
	Total	15,280,730.00	11,075,424.62	72.48%	4,205,305.38	27.52%

Hard : Soft component = 57% 43%

附件六、計畫 FIRR 試算(敏感度分析)

Sensitivity	IRR (w/o finance cost)	IRR (w/ finance cost)	sensitivity	IRR (without)	IRR (with)
annual price increase	3%	4.0%			-4.0%
annual price increase	0%	1.0%			-6.0%
Market (mkt) forecast					
			HOC fair		
avg. visitors expected	55.0%	4.0%	mkt	35.0%	4.0%
				30.0%	1.0%
				25.0%	-2.0%
				20.0%	-5.0%
avg. visitors expected	60.0%	11.0%		35.0%	5.0%
				30%	3%
				25%	0%
				20.0%	-4.0%
avg. visitors expected	40%	-2%		35.0%	-2.0%
				30.0%	-4.0%
				25.0%	-7.0%
				20.0%	-10.0%
avg. visitors expected	30.0%	-6.0%			-16.0%
avg. visitors expected	20.0%	-12.0%			-
Kiosk pc					
	5.00	4.0%			-4.0%
	0.00	3.0%			-4.0%
rental					
w or w/o kiosk	100.0%	4.0%		no impact	-4.0%
	50%	2.0%			-4.0%
	25%	2.0%			-4.0%

附錄 A、貝國開發計畫舉債程序及 pipeline

1. 計畫倡議及可行性研究：由各業務主管部門負責
2. 計畫列管：由業務部門提交財政暨經濟發展部(財經部)進行審查，該部將列出發展優先名單；倘業務部門於內閣¹⁵會議(定期每週開會一次)中提出討論，倘獲總理支持，亦可列入優先發展計畫名單。財政部將就政府預算表示意見。
3. 尋求資金來源：業務主管部門可自行尋求可能之財源，惟必須由財經部代表政府對外提出正式請求。
4. 正常審查政府預算期程：每年 3 月至 4 月，財經部將就下年度國家發展計畫所需預算進行審查。原則上，未於該期間內提出並獲通過之計畫，無法於下年度執行；但如任何內閣會議中通過，將可動用預備預算，該計畫即可按預定時程推動。
5. 貸款合約協商及簽署：援助機構評估計畫後提出建議援助方式，並開始進行貸款協商，財政部為談判、合約定稿與簽署的對口單位。
6. 國會同意與合約生效：舉債(含動用預備預算)獲得國會同意後，合約才生效。
7. 動支：由財經部發函向援助機構請求撥款。
8. 債務管理：貸款合約簽署後，由財經部負責管理。

¹⁵ 內閣成員由國會議員中選出。

**MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT PUBLIC SECTOR INVESTMENT PROGRAMME REPORT PIPELINE* PROJECTS AS AT 30TH JUNE,
2012 Policy and Planning Unit**

NO.	Project	FUNDING/ EXECUTING AGENCY	PROJECT DESCRIPTION/REMARKS	PROJECTED COST (BZD)	PROGRESS UPDATE
INFRASTRUCTURE					
ROADS, STREETS, DRAINS & BRIDGES					
1	Northern Highway Upgrade	CDB	<i>TA has been provided for the identification of options by which to improve the efficiency of the highway between the airport junction and Haulover Bridge.</i>	40,000,000	Engagement of Consultant to conduct Feasibility Study is being finalised.
2	Road Safety Improvement Project (with TA for Institutional Strengthening - MOWT)	CDB	<i>Comprehensive road safety project including infrastructure improvements and TA for institutional strengthening of key ministries responsible for road safety.</i>	17,687,000	Recruitment of project staff ongoing; Loan Motion to be presented to the House of Representatives by December, 2012.
BUILDINGS & FACILITIES					
3	Ministry of Foreign Affairs Building	ROC/ MFA	<i>Construction of a building for the Ministry of Foreign Affairs. Taiwan has already given funds for the design of the building.</i>	3,000,000	

4	Forensic Laboratory (DNA Refurbishment)	GOB	<i>Refurbishment of the building to enable DNA analysis.</i>	300,000	
WATER & SANITATION					
5	Gardenia/Biscayne Water Network Expansion	SIF/BWSL	<i>Expansion of the water distribution network from Mexico Creek to Gardenia and Biscayne Villages.</i>	2,450,057	Awaiting approval of approximately \$1.5 mn from SIF. BWSL will contribute \$1.0 mn to the project from the MDG allocation.
TRANSPORTATION & COMMUNICATION					
6	Upgrade of the Belize City Municipal Airstrip	BSSB/BAA		9,500,000	
AGRICULTURE					
7	Telefood Programme	FAO/MNRA	<i>Grassroots-level/Community projects aiming to improve poor families' means and volume of production leading to income generation and better access to food.</i>	100,000	Five projects are approved each year under the programme. Identified as at December 2012 are 3 projects that aim to support two rural women's groups in the Belize District, and the canteen at Independence High School.
TOURISM					
8	House of Culture Project	MOTC	<i>Restoration and enhancement of various</i>	11,497,756	

			<i>structures in downtown Belize City to recapture and preserve the heritage and early history of Belize.</i>		
BUSINESS & MARKET DEVELOPMENT					
9	Line of Credit to the DFC	CABEI/DFC	<i>The line of credit would be used for the following programmes: Agricultural and Industrial Credits; Mortgage Finance; Student Loan Scheme; and Micro and Small Enterprises. An official request was sent to CABEI 7/11/2011 along with the institution's 2009 & 2010 Annual Reports.</i>	10,000,000	
10	Line of Credit to the DFC	CDB	<i>Provision of credit for on-lending to the private sector and for education. Identified during the Bank's Strategy Preparation Mission.</i>	15,000,000	
11	Reform of Belize's National Payments System (Establishment of Inter-bank Payment System)	CDB/CBB	<i>Mechanism to facilitate real-time payments between banks and improve financial intermediation. Identified during CDB's Strategy Preparation Mission and proposed as part of the Bank's new assistance strategy to Belize</i>	5,000,000	Appraisal mission undertaken; request being reviewed.
12	Credit Bureau Establishment	CDB/CBB	<i>Identified during CDB's Strategy Preparation Mission and proposed as part of the Bank's new assistance strategy to Belize. This intervention will improve the quality of credit risk assessments.</i>	5,000,000	

13	Establishment of Export Credit/ Guarantee Regime	CDB	<i>Identified during CDB's Strategy Preparation Mission and proposed as part of the Bank's new assistance strategy to Belize</i>	500,000	
INFRASTRUCTURE					
14	Establishment of a Competition Authority	EDF	To establish a Competition Authority that will contribute to Belize's participation in the CSME by facilitating implementation of CSME integration activities, particularly in the areas of competition policy and law.	2,732,000	
INFRASTRUCTURE					
ENVIRONMENT & NATURAL RESOURCE MANAGEMENT					
15	Promoting Sustainable Natural Resource-based Livelihoods in Belize	WB/JSDF		6,000,000	
16	Marine Conservation & Climate Resilience Initiative	WB/AF	<i>Components of the project will focus on Biodiversity, Protected Areas, Livelihood and Capacity Building</i>	12,000,000	
17	Management and Protection of Key Biodiversity Areas in Belize	WB/GEF		32,000,000	
18	Management and Protection of Key Biodiversity Areas in Belize: Project Preparation Grant	WB/GEF		120,000	

19	Climate Resilient Infrastructure Project	WB	<i>Loan discussed with the GOB as part of the Country Partnership Strategy</i>	*Costs not yet identified	
20	Global Facility for Disaster Reduction and Recovery	WB	<i>This proposed intervention is to prepare necessary studies for the Climate Resilient Infrastructure Project and will be managed by the World Bank.</i>		
SOCIAL SERVICES					
H					
21	Evaluating alcohol policies in LIMCS: the International Alcohol Control Study (IAC) in South America and the Caribbean	International Development Research Centre (IDRC) and MOH	Specific objectives of the research are to: 1. Measure alcohol consumption including commercial and informal beverages and to document policy relevant behaviors including: place and time of purchase, prices paid and exposure and salience of marketing. 2. Analyse potential effects of pricing policies, restrictions on hours of expenditure, marketing restrictions and physical availability across different population groups3. Evaluate impacts of differences and changes in alcohol policy on drinking behavior and policy related mediating variables		This is a three year project expected to start January 2013 to December 2015 and will be done through the MOH's Mental Health Programme
22	Integration of Mental into Primary Care Using the Virtual Campus Platform: A Collaboration between	PAHO	This project aims to enhance the capacity for early detection and management of mental health problems in Primary Health Care networks by		Project is expected to start in November 2012, done through the Mental Health Programme.

	Caribbean countries and Canada		using a combination of different training modalities.		The modalities include PAHO's web-based platform – the Virtual Campus; a one-week face-to-face meeting; and ongoing case-based peer supervision. Each participating country will contribute to the process by sharing its own experiences and specific modalities of work in their efforts to overcome the shortcomings that being small island states may present
23	Harm to Others: New Cross-national Perspectives on Gender, Alcohol, and Culture	National Institute on Alcohol Abuse and Alcoholism, National Institutes of Health. And MOH	Survey will use the Harms to Others/GENACIS LITE questionnaire to assess time-trends in alcohol consumption and alcohol-related problems; as well as conducting analyses of alcohol's harms to persons other than the drinker.		The survey is cross national and will be done in in five lower-income countries and two higher-income countries, including Belize. It will use data from both the new Harms to Others/GENACIS surveys and the GENACIS surveys in 32 other countries. (what does GENACIS mean?)

24	Improving prevention and treatment systems based on primary health care for alcohol use problems in two Caribbean countries- Guyana and Belize	Grand Challenges Canada	The bi-country initiative will use integrated innovations in global mental health to improve treatments and expand access to care in low- and middle-income countries	\$1,516,984.76	Project start date October 2012, with a life of t three years. In the initiation stage assessment and baselines studies are being conducted. There is no disbursement to date.
25	Amazon Malaria Initiative	AMI/Ravreda USAID/ PAHO	Prevention and control of Malaria in high risk communities in Belize	Project implementation to start in November 2012 (end date; which districts/villages?) What is MOH involvement if USAID (AMI/Raved) is funding and PAHO is executing?	
POVERTY & SOCIAL PROTECTION					
26	BNTF VII	SIF	<i>Basic infrastructure to increase access to basic services and reduce poverty.</i>	6,400,000	
27	Youth & Community Transformation Project - Southside Belize City	CDB	<i>A comprehensive youth and community project aimed at addressing challenges faced by vulnerable groups.</i>	10,000,000	Project was approved at CDB's Board of Directors; loan agreement is in process of being signed.

PUBLIC ADMINISTRATION					
GOVERNANCE					
28	Supervision Framework for the DFC	CDB/CBB	<i>Financing for services to develop a framework to guide the Central Bank in supervising the DFC.</i>	100,000	Paper prepared.
29	Institutional Strengthening - Ministry of Works	CDB/GOB	<i>Financing to assist with implementation management of road maintenance and capital project planning.</i>	1,000,000	Ministry personnel to prepare Terms of Reference
TOTALS		189,386,813			
*Pipeline projects fall into two categories: (1) financing approved but project scope not fully defined; (2) scope defined but discussions regarding financing are ongoing.					