Fondo Multilateral de Inversiones
Miembro del Grupo BID

REPORTE DE ESTADO DEL PROYECTO

ENERO 2015 - JUNIO 2015

SECCIÓN 1: SÍNTESIS DEL PROYECTO

NOMBRE DEL PROYECTO: Sistema Biobolsa

Nro. Proyecto: RG-M1260 - Proyecto No.: ATN/ME-14422-RG

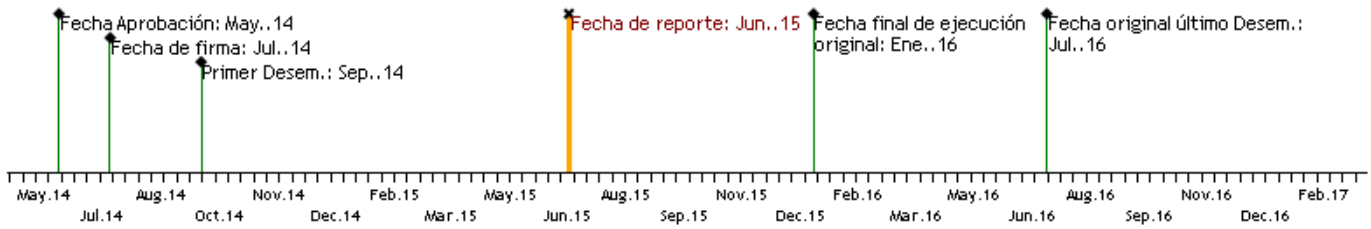
Propósito: Strengthen the fabrication and sales capacity of BMC to expand small holder farmers´ access to the Biobolsa System in Mexico, Honduras and Nicaragua

País Administrador	País Beneficiario
MÉXICO	HONDURAS, MÉXICO, NICARAGUA

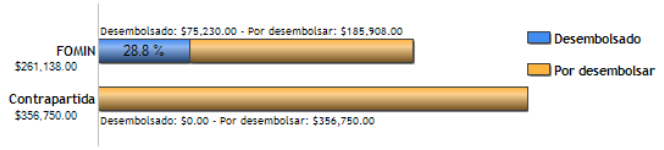
Agencia Ejecutora: Buen Manejo del Campo, S.A. de C.V.

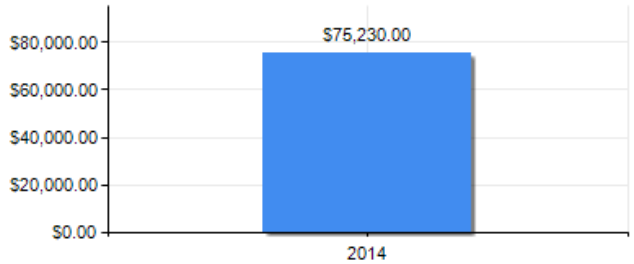
Líder equipo de diseño: DAVID BLOOMGARDEN
Líder equipo de supervisión: MIGUEL ALMEYDA

CICLO DEL PROYECTO

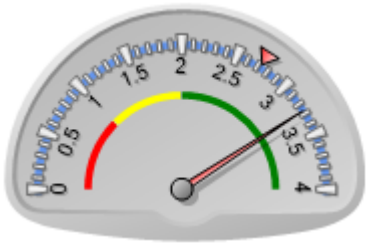


RECURSOS

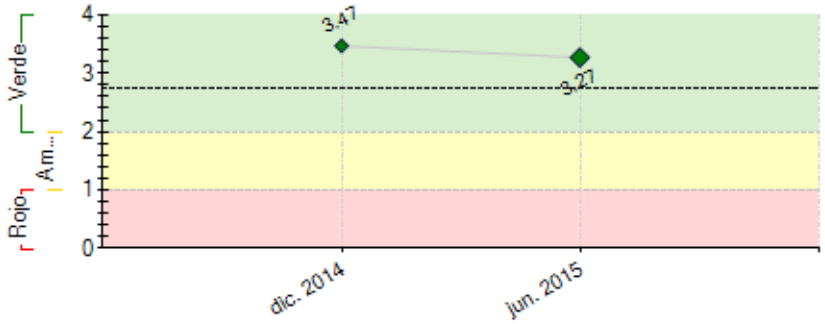




PUNTAJE DE DESEMPEÑO



Puntaje actual: Satisfactorio: 3.27
Promedio FOMIN: 2.731

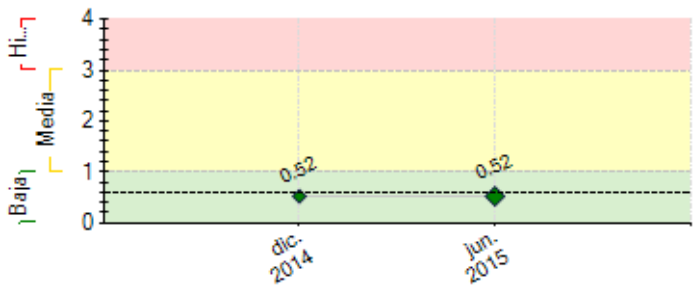


----- Promedio desempeño FOMIN

RIESGOS EXTERNOS

CAPACIDAD INSTITUCIONAL

	Riesgo
Administración Financiera:	Alto
Adquisiciones:	Alto
Capacidad Técnica:	Baja



---- Promedio de riesgo FOMIN: 0.606

SECCIÓN 2: DESEMPEÑO

Resumen del desempeño del proyecto desde el inicio

1. Main achievements since the project start

- Professionalization and diversification of promotion and communication material, allowing us to train more people and build additional capacity in existing and new regions

- Development of marketing strategy and potential partnerships in new regions to prepare for replication

- Improvement of factory efficiency and production capacity in order to serve additional customers

- Progressive consolidation of internal financials and financing strategy for a stronger microfinance program and cash flow control

- Reinforcement of internal legal processes

2. Delays - see below

3. Risks

- Managing daily operational priorities in parallel to the sourcing, implementation and monitoring of projects

4. and 5. - see below

Comentarios del líder de Equipo de Supervisión

De acuerdo con los comentarios de la Agencia Ejecutora
El proyecto ha vendio desarrollando las actividades previstas pero solo para Mexico. Se estima que mas que como proyecto regional la operacion debio haberse registrado como proyecto local dado que tanto los recursos como el tiempo disponible sera insuficiente para poder completer acciones en 3 paises.

Resumen del desempeño del proyecto en los últimos seis meses

1. Main achievements

Component 1:

- Creation of 15 videos and 8 collections of photographic material for our communication and marketing strategy

- Hiring of a legal consultant to review and improve all human resources related legal processes and contracts

- Design and production of promotional material (1,000 posters, 10 wall paintings, 100x 20 seconds radio spots)

- Structure and design of the new website with social media and link to the online data management platform (CRM)

Component 2:

- Hiring of technical development consultant for the programming of the CRM platform

- Design and programming of monitoring and impact database tool

- Inclusion of smartphone compatible monitoring capabilities

Component 3: proceeded with improved efficiency in welding process acquired in the previous semester

2. Difficulties or delays

We have moved our factory to a larger, more modern site to gain additional space for inventory and infrastructure. Combined with high demand, this has slowed the actual execution of production processes improvements down.

3. Likelihood of achieving final objectives: highly optimistic, we have made strong progress and have launched important projects this semester that will materialize and finalize over the next months according to the forecasted targets

4. Critical actions for the next semester

- Programming and launch of new website

- Launch and end user training for the CRM platform and smartphone tool

- Focus on production processes enhancements

Comentarios del líder de Equipo de Supervisión

De acuerdo con los comentarios de la Agencia Ejecutora
Especificamente para Mexico, a la fecha han venido desarrollando las acciones necesarias para consolidar el proyecto a nivel nacional, lo cual se vera reflejado en un incremento en ventas y resultados de la empresa.

SECCIÓN 3: INDICADORES E HITOS

		Indicadores	Línea de base	Intermedio 1	Intermedio 2	Intermedio 3	Planificado	Logrado	Estado
Propósito: Strengthen the fabrication and sales capacity of BMC to expand small holder farmers´ access to the Biobolsa System in Mexico, Honduras and Nicaragua	R.1	Potential number of Biobolsa digesters fabricated per year	1000	2000			5000	2080	
			Jul. 2014	Jul. 2015			Ene. 2016	Jun. 2015	
	R.2	Number of firms or farms that have adopted new technologies or practices – CRF 230100	0	1000			2500	1482	
			Jul. 2014	Abr. 2015			Ene. 2016	Jun. 2015	
Componente 1: Consolidation of Regional Growth Strategy **Peso:** 80% **Clasificación:**	**C1.I1**	Complete distribution/marketing package for independent sales team	0				1		
			Jul. 2014				Ene. 2016		
	C1.I2	Number of trained sales representatives reaching targeted regions (sex disaggregated, 19 women baseline, 35 target))	36				70		
			Jul. 2014				Ene. 2016		
	C1.I3	Number of people trained in improved business skills (e.g. accounting, business practices, products/technologies) – CRF 110100	200	300			800	420	En curso
			Jul. 2014	Jul. 2015			Ene. 2016	Jun. 2015	
	C1.I4	Number of farms receiving training or otherwise strengthened - CRF 130100 (per year)	650	1000			2500	1050	En curso
			Jul. 2014	Jul. 2015			Ene. 2016	Jun. 2015	
	C1.I5	Number of stakeholders at awareness events in new regions	0	50			200	55	En curso
			Jul. 2014	Jul. 2015			Ene. 2016	Jun. 2015	
	C1.I6	Number of attendees present at awareness events/forums in new regions	0	500			1500	580	En curso
			Jul. 2014	Jul. 2015			Ene. 2016	Jun. 2015	
Componente 2: Strengthening of the	**C2.I1**	Online Platforms Developed	0				1	1	Finalizado

company´s data management and M&E capacity **Peso:** 8% **Clasificación:**			Jul. 2014				Jul. 2015	Jun. 2015	
	C2.I2	Percentage of targeted new regions covered by M&E data collection	0	40			90	40	En curso
			Jul. 2014	Jul. 2015			Ene. 2016	Jun. 2015	
Componente 3: Redesign of the Sistema Biobolsa production process **Peso:** 12% **Clasificación:**	**C3.I1**	Number of Fabrication Plans Developed	0				1	1	Finalizado
			Jul. 2014				Jul. 2015	Jun. 2015	

Hitos		Planificado	Fecha Vencimiento	Logrado	Fecha en que se logró	Estado
H1	Contract signed with marketing consultant	1	Dic. 2014	1	Ago. 2014	Logrado
H1	Conditions Prior	6	Ene. 2015	6	Ago. 2014	Logrado
H2	demonstration systems installed	50	Jun. 2015	247	Jun. 2015	Logrado
H3	Completed New Fabrication Plan	1	Dic. 2015			

FACTORES CRÍTICOS QUE HAN AFECTADO EL DESEMPEÑO
[No se reportaron factores para este período]

SECCIÓN 4: RIESGOS

RIESGOS MÁS RELEVANTES QUE PUEDEN AFECTAR EL DESEMPEÑO FUTURO

	Nivel	Acción de mitigación	Responsable
1. Other risks: External risks include a very dynamic political and social climate in Mexico, Honduras and Nicaragua that can have direct impacts on the company's ability to effectively promote and sell Sistema Biobolsa.	Baja	In order to mitigate this risk, the expansion into multiple markets will help insulate the company from acute social or political issues that may impact sales in one region or country.	Project Coordinator
2. Sector risk: Any factor that undermines the ability of the target market to pay, or makes the product less appealing—such as subsidies for competing chemical fertilizers or fossil fuels—poses an external risk for BMC. However, subsidies to the farmers are not expected to increase.	Baja	To mitigate this risk, marketing is directed to farmers that seek higher levels of self-sufficiency, want to serve organic market demand, and for whom the combination of energy and fertilizer production continue to provide an important return on investment regardless of competing subsidies.	Project Coordinator
3. Financial risk: The Company's current solvency is combination of credit from crowd funding sources, external investors, and its own revenue. As Sistema Biobolsa continues to make investments in growth and scaling, a significant reduction in these three funding sources combined with slow market conditions could provide a cash-flow problem in the long-run.	Baja	To mitigate this risk, BMC secured short term financial instruments that can insulate against short term cash flow issues, reduced fixed overhead costs and identified market niches that allow for a consistent sales profile across the course of the year. In addition, BMC ended 2014 with a positive net income and created an important cash reserve, which will allow it to keep the company cash positive throughout 2015.	Project Coordinator
4. Financial risk: The Company's current solvency is combination of credit from crowd funding sources, external investors, and its own revenue. As Sistema Biobolsa continues to make investments in growth and scaling, a significant reduction in these three funding sources combined with slow market conditions could provide a cash-flow problem in the long-run.	Baja	To mitigate this risk, BMC secured short term financial instruments that can insulate against short term cash flow issues, reduced fixed overhead costs and identified market niches that allow for a consistent sales profile across the course of the year. In addition, BMC ended 2014 with a positive net income and created an important cash reserve, which will allow it to keep the company cash positive throughout 2015.	Project Coordinator

NIVEL DE RIESGO DEL PROYECTO: Baja **NÚMERO TOTAL DE RIESGOS:** 4 **RIESGOS VIGENTES:** 4 **RIESGOS NO VIGENTES:** 0 **RIESGOS MITIGADOS:** 0

SECCIÓN 5: SOSTENIBILIDAD

Probabilidad de que exista sostenibilidad después de terminado el proyecto: P - Probable

FACTORES CRÍTICOS QUE PUEDEN AFECTAR LA SOSTENIBILIDAD DEL PROYECTO

[No se reportaron factores para este período]

Acciones realizadas o a ser implementadas relativas a la sostenibilidad:

Sistema Biobolsa focuses on education, capacity-building and promotion around the biodigester technology for end users. The objective is to create real compromise towards the biodigester and ensure full adoption with the end beneficiaries, leading to additional sales. Getting to the last mile with educational and promotional events is the key to our sustainable business model, aiming at replicating positive customer experiences and enhancing the economic, social and environmental benefits of Sistema Biobolsa.

SECCIÓN 6: LECCIONES PRÁCTICAS

	Relativo a	Autor
1. Selling a technology that requires important efforts in promotion, education and capacity-building also implies developing a creative approach to solving non-traditional challenges related to addressing prospective clients in an innovative and original manner. Through our experience with the marketing consultant, we have learned that although traditional methodologies lead to useful insights, they are not always sufficient to build a sustainable marketing strategy. Creative and out-of-the-box thinking is fundamental to develop an impactful marketing strategy for Sistema Biobolsa.	Implementation	Altorfer, Esther