

Rapport Résumé

Données Générales

Agence d' Exécution (EA): MINISTRY OF AGRICULTURE AND FISHERIES
Secteur: AGRICULTURE AND RURAL DEVELOPMENT-AGRICULTURAL HEALTH AND FOOD SAFETY
Numéro(s) de Prêt(s): 2220/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: 3.700.000,00
Montant Décaissé à ce Jour: 1.570.277,80
% Décaissé: 42,44
Solde: 2.129.722,20

Coût Total et Source de Financement

Initial BID: 5.000.000,00
Courant BID: 3.700.000,00
Pari Passu: 91,00
Cofinancement/Pays: 500.000,00
Estimation Initiale: 5.500.000,00
Période d'Amortissement (mois): 234

Catégorie d'Impact Environnemental et Social du Projet

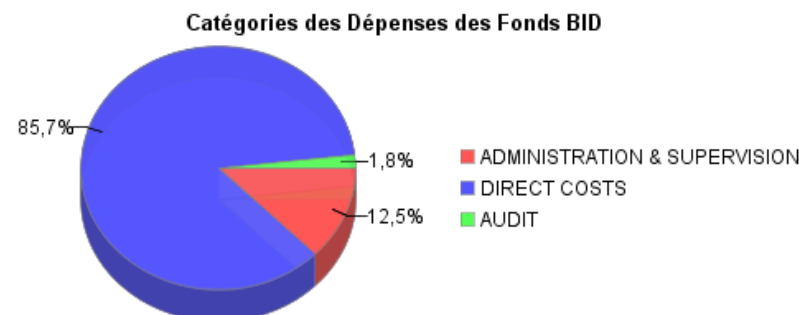
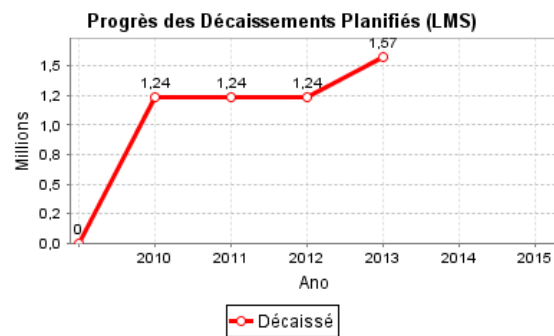
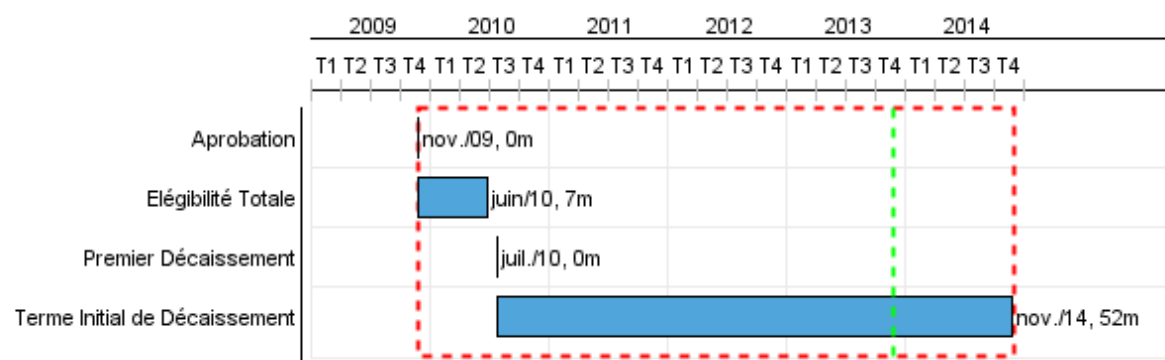
Reformulation

Validation

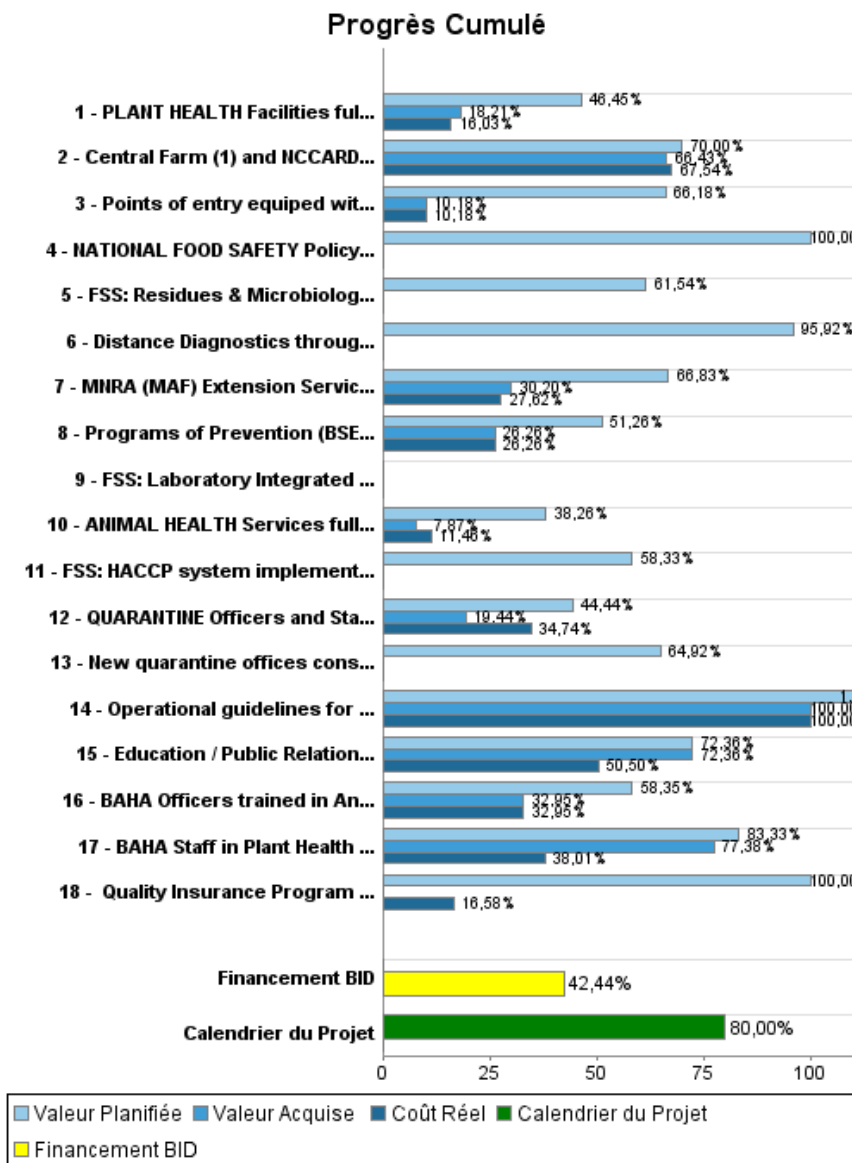
Catégorie d'Impact Environnemental et Social du Projet: B () Les objectifs du projet ont-ils été reformulés?

Validé par le Chef de Division: 09-oct-2013

Validé par le Représentant: 09-oct-2013



Progrès Cumulé à 2013



Résultats

Résultat:	Gap in agricultural productivity between Belize and the average of other Central American countries disappeared
Suposições:	A competitive Grant Scheme (CGS) does not permit establishing specific targets ex-ante for all product lines since the CGS works on demand, however the goal of parity in a number of major products to be determined is deemed achievable by the end of the Program.

Indicateur	Unité de Mesure	Ligne de Base	Année Ligne de Base		2008	2009	2010	2011	2012	Acumulado 2013 - 2015	Fin du Projet
Yield of priority product (to be prioritized by MAF)	TM/ha	1.000,00	2010	P A							1.500,00
Production costs for (product 2) - See ISSUES section	Us\$/TM	20.000,00	2010	P A							16.000,00

Résultat:	The state of Agricultural Health in Belize is maintained or improved
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Indicateur	Unité de Mesure	Ligne de Base	Année Ligne de Base		2008	2009	2010	2011	2012	Acumulado 2013 - 2015	Fin du Projet
Free status for (i) Medfly (ii) Classical Swine Fever (iii) Foot and Mouth Disease (iv) Avian Influenza maintained	Free status	4,00	2009	P A		4,00	4,00 4,00	4,00	4,00	8,00	4,00
Free status for White Spot Shrimp Disease and Yellow Head in Shrimp and Control status for Bovine Spongiform Encephalopathy recognized	Free status		2009	P A						3,00	3,00
Confiscation of exported agricultural products	Annual confiscations	10,00	2010	P A							2,00
Appearance of new exotic pest / disease in the country	New pest / disease		2010	P A							
Prevalence of Bovine and Canine Rabies	Cases	6,00	2009	P A		6,00	4,00			3,00	3,00
Prevalence of Newcastle disease	Districts with outbreaks	4,00	2008	P A	4,00		4,00			1,00	1,00
BAHA's Plant Health Service improved	(%)		2009	P A							80,00
BAHA's Animal Health Service improved	%		2009	P A							70,00
BAHA's Food Safety Service improved	%		2009	P A							82,00
BAHA's Quarantine Service improved	%		2009	P A							74,00

Résultat:	Access to export markets is increased
Observações:	The system does not allow to establish a correlation with the country strategy.

Indicateur	Unité de Mesure	Ligne de Base	Année Ligne de Base		2008	2009	2010	2011	2012	Acumulado 2013 - 2015	Fin du Projet
Phytosanitary and Food Safety exporting protocols maintained for major plant products exports (papaya, bean, corn, lime, orange, concentrate)	Number of protocols	6,00	2009	P A		6,00	2,00			6,00	6,00
Phytosanitary and Food Safety exporting protocols for non-traditional plant products exports	Number of new approved protocols		2009	P A						2,00	2,00
Hazard Analysis Critical Control Point (HACCP) certified processing plants (fish, shrimp, poultry, meat, hot pepper) increased	HACCP certified plants	4,00	2010	P A			4,00 4,00	3,00	4,00	6,00	17,00
Requirements by Mexico for the export of cattle fulfilled	Requirements		2010	P A				2,00	3,00	8,00	13,00

Produites: Progrès Physique et Financier Annuel 2013

Description	Unité de Mesure	Physique				Financier			
		Planifié	Réel	Unités Cumulées	Unités FDP	Planifié	Réel	Coûts Cumulées	Coûts FDP
Applied Agricultural Production Innovation									
Operational guidelines for Competitive Grant Scheme developed (NCCARD)	R&D projects				1,00				9.250,00
Central Farm (1) and NCCARD (1) strengthened and equipped for R&D	Units	1,00	1,00		2,00	220.000,00	184.325,00		350.000,00
MNRA (MAF) Extension Service Officers and Farmer trained in R&D	participants	150,00	25,00		250,00	40.000,00	4.322,00		91.000,00
Plant, Animal and Food Safety Risk Management									
PLANT HEALTH Facilities fully equipped: PSU; PDS; PRAU; ECS	Facilities	1,00			4,00	155.000,00			549.000,00
BAHA Staff in Plant Health trained (i) Phytosanitary Surveillance Unit (PSU); (ii) Entomologist for Pest Diagnostic Service (PDS); (iii) Pest diagnostic (PD); (iv) Pest Risk Analysis Unit (PRAU); (v) Phytosanitary Certification for Export Unit (PSCEU)	Staff PSU=10; EPDS=1; PD=8; PRAU=7; PCEU=6 Staff PSU=10; EPDS=1; PD=8; PRAU=7; PCEU=6	10,00	5,00		32,00	25.000,00	8.654,00		66.000,00
ANIMAL HEALTH Services fully equipped, strengthened and operational: (i) Aquatic Animal Health Unit; (ii) Disease Surveillance System; (iii) Traceability System for Bovine	Unit	1,00			3,00	220.000,00			724.000,00
Programs of Prevention (BSE, FMD, CSF, AI), of Control (Rabies) and Eradication (Brucellosis, Tuberculosis and NC) executed	Campaign	1,00			4,00	5.000,00			20.000,00
BAHA Officers trained in Animal Health, Risk Analysis and Traceability	Participants	10,00			31,00	16.000,00			63.000,00
QUARANTINE Officers and Staff of Partner Agencies trained on importance of the quarantine services	staff	25,00	10,00		80,00	25.000,00	6.020,00		90.000,00
Distance Diagnostics through Digital Imaging (DDDI) systems operating	system	1,00			1,00	23.500,00			24.500,00
Education / Public Relations campaign on Quarantine conducted	Campaign	1,00	1,00		3,00	35.000,00	15.324,00		90.000,00
Points of entry equipped with functional incinerators for proper disposal of confiscated material (Quarantine)	units	3,00			6,00	140.000,00			250.000,00

RAPPORT DE SUIVI

BL-L1009 - Agricultural Services Program
2013 1^o período con cierre al (31-oct.-2013)

Banque Interaméricaine de Développement - BID

Bureau de la planification stratégique et de l'efficacité du développement
Dernière Mise à Jour: 08/10/2013

Description	Unité de Mesure	Physique				Financier			
		Planifié	Réel	Unités Cumulées	Unités FDP	Planifié	Réel	Coûts Cumulées	Coûts FDP
New quarantine offices constructed and operational (including upgrade of Placencia Facility)	offices	2,00			3,00	130.000,00			200.250,00
NATIONAL FOOD SAFETY Policy designed and implemented	Policy	1,00			1,00	75.000,00			75.000,00
Quality Insurance Program (ISO 17025) implemented and certification obtained for microbiological and chemical tests	certification	2,00			4,00	100.000,00			200.000,00
FSS: HACCP system implemented at processing plants (fish, shrimp, poultry, meats, hot pepper) and maintained (fish, shrimp, plant)	certificate	10,00			17,00	70.000,00			120.000,00
FSS: Laboratory Integrated Information Systems (LIMS) operating (FS)	LIMS				1,00				100.000,00
FSS: Residues & Microbiology Laboratories operating (with new testing capabilities for poultry, meats, dairy, vegetables, juices, listeria spp.)	tests	4,00			6,00	48.000,00			78.000,00
Administration - Evaluation - Audit - Others									
Administration - Evaluation - Audit	N/A					250.000,00	18.049,00		600.000,00
Capitalization of interests	N/A					100.000,00			500.000,00
TOTAL						1.677.500,00	236.694,00		4.200.000,00