

Informe Resumido

Datos Básicos del Proyecto

Agencia Ejecutora (AE): MINISTRY OF AGRICULTURE AND FISHERIES
Sector: AGRICULTURE AND RURAL DEVELOPMENT-AGRICULTURAL HEALTH AND FOOD SAFETY
Número(s) de Préstamo: 2220/OC-BL
Etapa: Approved
Tipo de Operación: INV - Inversión
Operación(es) Relacionada(s): BL-P1024
Subtipo de Operación: ESP - Inversión Específica

Fondos Disponibles (US\$)

Monto Aprobado Actual: 3.700.000,00
Monto Desembolsado a la fecha: 1.570.277,80
% Desembolsado: 42,44
Saldo: 2.129.722,20

Costo total y Fuente

BID Original: 5.000.000,00
Actual BID: 3.700.000,00
Pari-passu: 91,00
Co-financiamiento/País: 500.000,00
Estimado Original: 5.500.000,00
Período de Amortización (meses): 234

Categoría de Impacto Ambiental y Social del Proyecto

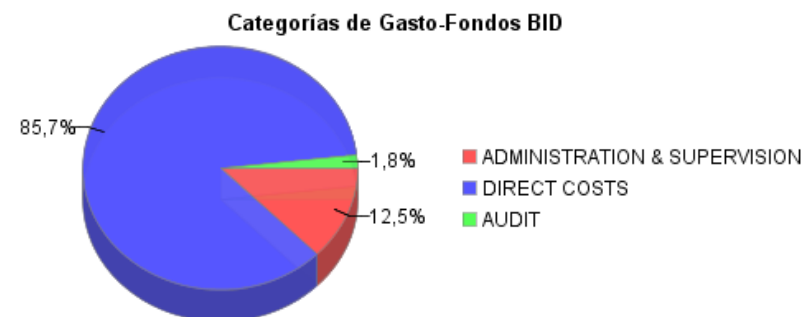
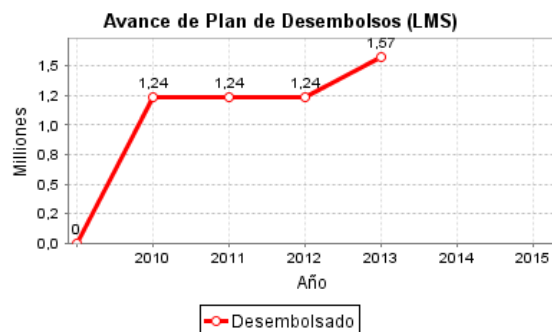
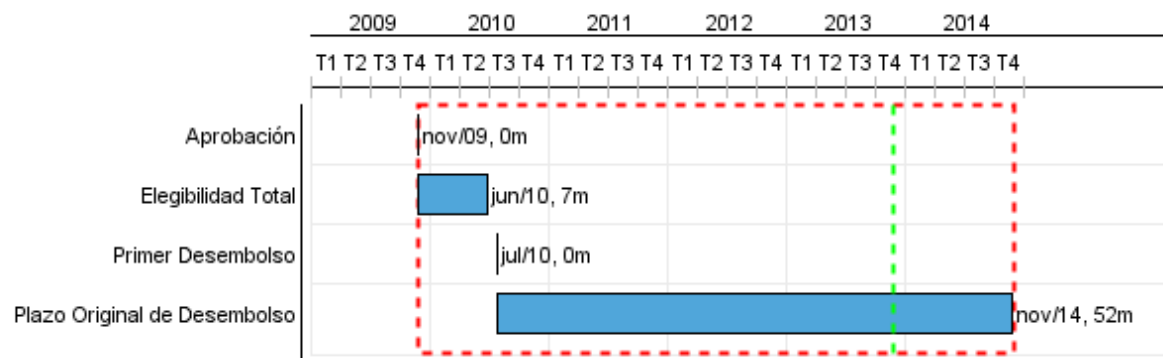
Categoría de Impacto Ambiental y Social del Proyecto: B

Reformulación

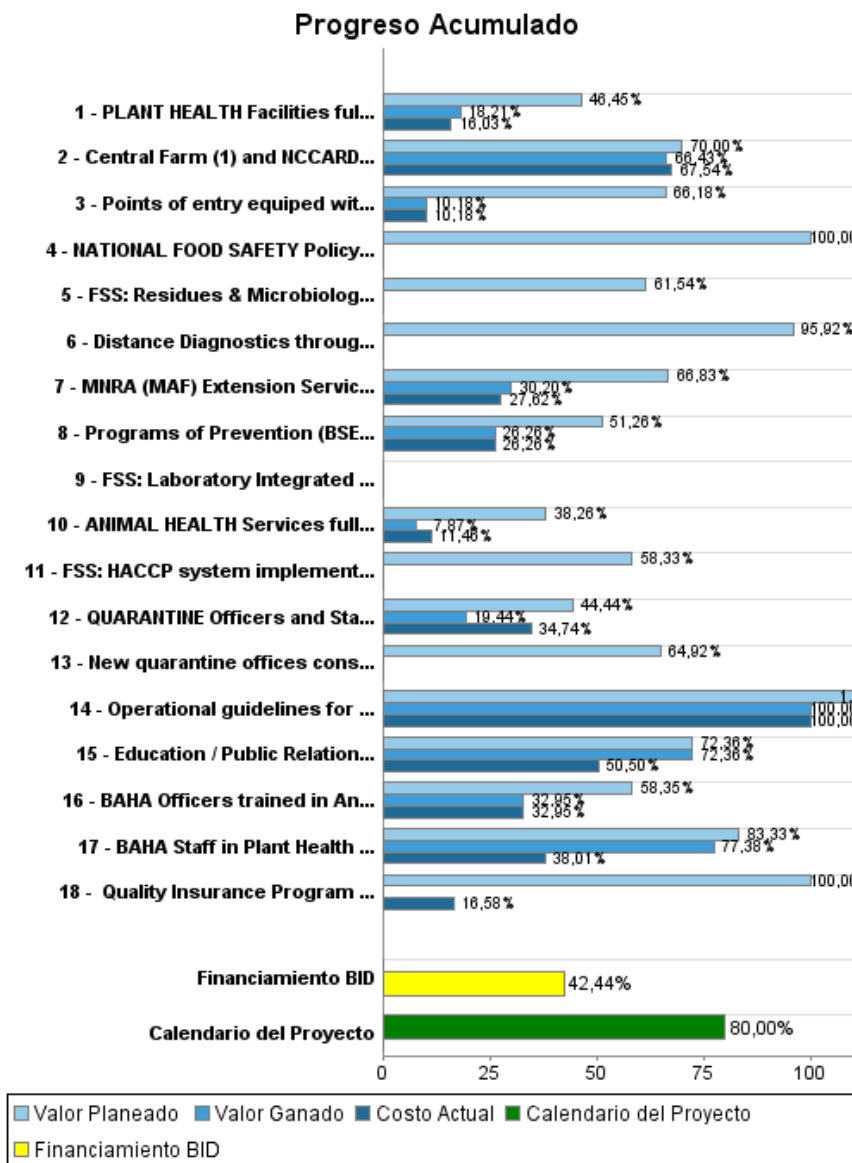
() ¿El objetivo (s) del proyecto fue reformulado?

Validación

Validado por el Jefe de División: 09-oct-2013
Validado por Representante de País: 09-oct-2013



Progreso Acumulado al 2013



Resultados

Resultado:	Gap in agricultural productivity between Belize and the average of other Central American countries disappeared
Supuestos:	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 determine is deemed achievable by the end of the Program.

Indicador	Unidad de Medida	Línea de base	Año Línea de base		2008	2009	2010	2011	2012	Acumulado 2013 - 2015	Fin de Proyecto
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

Resultado:	The state of Agricultural Health in Belize is maintained or improved
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Indicador	Unidad de Medida	Línea de base	Año Línea de base		2008	2009	2010	2011	2012	Acumulado 2013 - 2015	Fin de Proyecto
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 Qaurantine Service improved	%		2009	P A							74,00

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

INFORME DE SEGUIMIENTO DE PROGRESO

BL-L1009 - Programa de Servicios Agropecuarios
2013 1º período con cierre al (31-oct-2013)

Banco Interamericano de Desarrollo - BID

Oficina de Planificación Estratégica y Efectividad en el Desarrollo
Última Actualización del PMR: 08/10/2013

Indicador	Unidad de Medida	Línea de base	Año Línea de base		2008	2009	2010	2011	2012	Acumulado 2013 - 2015	Fin de Proyecto
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

Productos: Progreso Físico y Financiero Anual 2013

Descripción	Unidad de medida	Físico				Financiero			
		Planeado	Actual	Unidades Acumuladas	Unidades FDP	Planeado	Actual	Costos Acumulados	Costos 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 equiped 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 equiped: 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); (iv) Phytosanitary Certification for Export Unit (PSCEU)	Staff PSU=10; EPDS=1; PD=8;PRAU=7; PCEU=6Staff 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 equiped, 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 equiped with functional incinerators for proper disposal of confiscated material (Quarantaine)	units	3,00			6,00	140.000,00			250.000,00

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Descripción	Unidad de medida	Físico				Financiero			
		Planeado	Actual	Unidades Acumuladas	Unidades FDP	Planeado	Actual	Costos Acumulados	Costos 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