



Operation Number: **BL-L1009**
Year- PMR Cycle: **Second period Jan-Dec 2013**
Last Update: **6/6/2014**
PMR Validation Stage: **Validated by Representative**

Chief of Operations validation date: **06/11/2014**
Division Chief validation date: **06/23/2014**
Country Representative validation date: **06/24/2014**

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

Operation Profile

Basic Data

Operation name:	Agricultural Services Program	Loan Number:	2220/OC-BL,2220/OC-BL-1,2220/OC-BL-2
Executing Agency (EA):	MINISTRY OF AGRICULTURE AND FISHERIES ,MINISTRY OF AGRICULTURE AND FISHERIES ,Belize Agricultural Health Authority		
Team Leader:	Nuenninghoff,Sybille	Sector/Subsector:	AGRICULTURAL HEALTH AND FOOD SAFETY
Operation Type:	Loan Operation	Overall Stage:	Closed (All the loans 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-L1009	\$5,000,000.00	\$3,700,000.00	\$500,000.00	\$0.00	\$5,500,000.00

Available Funds (US\$)

	Current IDB	Disb. Amount to Date	% Disbursed	Undisbursed Balance
BL-L1009	\$3,700,000.00	\$2,187,326.00	59.12%	\$1,512,674.00

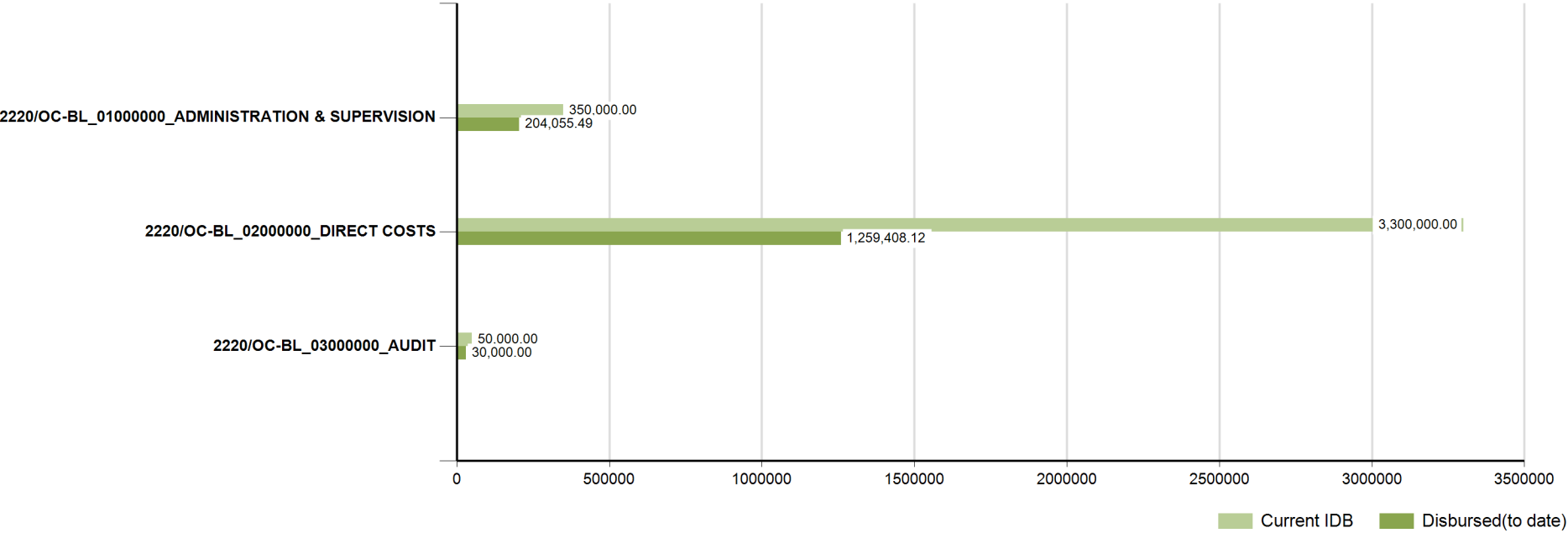
Environmental and Social Safeguards

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:	1 To maintain or improve the contributing position of the agriculture sector in the Belizean economy (in spite of the upcoming challenges in terms of erosion of preferential trade regimes)							
Observation:	The system does not allow to establish the correlation with Country Strategy ("section under construction")							
Indicators	Flags*	Unit of Measure	Baseline	Baseline Year	Means of verification	Observations	EOP	
1.1 Agricultural GDP / Total GDP maintained		Ratio	23.20	2007	FAO Statistics Unit and Statistic Institute of Belize reports		P	23.20
							P(a)	23.20
							A	
1.2 Agricultural GDP maintained (in constant 1990 prices)		Bz\$ Millions	341.00	2007	FAO Statistics Unit and Statistic Institute of Belize reports	Consistent with Regional Development Goals, indicator 2.5.5. However, due to the huge challenges that Belize will face in the coming years, the target is not to increase Agricultural GDP but to avoid its collapse.	P	341.00
							P(a)	341.00
							A	

 RF - RF Indicator
 SI - Sector Indicator
 CI - Country Indicator
 PG - Pro-Gender
 PE - Pro-Ethnicity

Outcomes

Outcome:	1 Gap in agricultural productivity between Belize and the average of other Central American countries disappeared															
Observation:	Matching Grant Program (technological innovation) of component I has been canceled, which would have had major impact on the expected outputs.															
Indicators	Flags*	Unit of Measure	Baseline	Baseline Year	Means of verification	Observations	2008	2009	2010	2011	2012	2013	2014	2015	EOP	
1.1 Yield of priority product (to be prioritized by MAF)		TM/ha	1,000.00	2010	Reports of the MAF Extension Unit	R&D Package based on priority products not yet identified.	P									1,500.00
							P(a)						0.00	0.00	0.00	
	A										0.00			0.00		
1.2 Production costs for (product 2) - See ISSUES section		Us\$/TM	20,000.00	2010	Reports from the MAF extension unit		P									16,000.00
							P(a)						0.00	0.00	0.00	
	A										0.00			0.00		
Outcome:	2 The state of Agricultural Health in Belize is maintained or improved															
Observation:																

Outco	2 The state of Agricultural Health in Belize is maintained or improved
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Outco 3 Access to export markets is increased

Indicators	Flags*	Unit of Measure	Baseline	Baseline Year	Means of verification	Observations	2008	2009	2010	2011	2012	2013	2014	2015	EOP
3.1 Phytosanitary and Food Safety exporting protocols maintained for major plant products exports (papaya, bean, corn, lime, orange, concentrate)		Number of protocols	6.00	2009	Export reports		P		6.00				6.00		6.00
							P(a)		6.00				6.00		6.00
							A			2.00		6.00			
3.2 Phytosanitary and Food Safety exporting protocols for non-traditional plant products exports		Number of new approved protocols	0.00	2009	Export reports		P						2.00		2.00
							P(a)						2.00		2.00
							A								
3.3 Hazard Analysis Critical Control Point (HACCP) certified processing plants (fish, shrimp, poultry, meat, hot pepper) increased		HACCP certified plants	4.00	2010	BAHA reports		P			4.00	3.00	4.00	3.00		17.00
							P(a)			4.00	3.00	4.00	3.00		17.00
							A			4.00					
3.4 Requirements by Mexico for the export of cattle fulfilled		Requirements	0.00	2010	Export reports		P			2.00	3.00	5.00	3.00		13.00
							P(a)			2.00	3.00	5.00	3.00		13.00
							A								

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Outputs: Annual Physical and Financial Progress

Applied Agricultural Production Innovation		Physical Progress			Financial Progress		
Outputs	Unit of Measure	2013		EOP	2013		EOP
Operational guidelines for Competitive Grant Scheme developed (NCCARD)	R&D projects	P			P		
		P(a)		1.00	P(a)		9,250.00
		A		1.00	A		9,250.00
More effective and efficient Agricultural and Livestock Production Techniques developed	New production techniques	P	5.00	15.00	P	390,000.00	1,750,000.00
		P(a)	0.00	0.00	P(a)	0.00	20,000.00
		A		0.00	A		20,000.00
Central Farm (1) and NCCARD (1) strengthened and equiped for R&D	Units	P			P		
		P(a)	1.00	2.00	P(a)	220,000.00	314,384.00
		A	1.00	2.00	A	184,325.00	236,384.00
MNRA (MAF) Extension Service Officers and Farmer trained in R&D	participants	P			P		
		P(a)	150.00	150.00	P(a)	40,000.00	55,135.00
		A	50.00	75.00	A	4,322.00	25,135.00
Plant, Animal and Food Safety Risk Management		Physical Progress			Financial Progress		
Outputs	Unit of Measure	2013		EOP	2013		EOP
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=6 Staff PSU=10; EPDS=1; PD=8;PRAU=7; PCEU=6	P			P		
		P(a)	10.00	32.00	P(a)	25,000.00	55,086.00
		A	10.00	22.00	A	8,654.00	25,086.00
Improved BAHA's Plant Health Service	Service operating at 80% according to the IICA PVS evaluation methodology	P	0.00	1.00	P	30,000.00	615,800.00
		P(a)	0.00	0.00	P(a)	0.00	10,800.00
		A		0.00	A		10,800.00
Plant Health surveillance Systeme (PSU, PDS, PCEU) implemented	Protocol %Procedure	P			P		
		P(a)	0.00	0.00	P(a)	0.00	0.00
		A		0.00	A		
PLANT HEALTH Facilities fully equiped: PSU; PDS; PRAU; ECS	Facilities	P			P		
		P(a)	1.00	4.00	P(a)	155,000.00	468,029.00
		A	1.00	2.00	A	89,759.00	177,779.00
Improved BAHA's Animal Health Service	Service operating at 70% according to the OIE PVS evaluation methodology	P	0.00	1.00	P	104,000.00	807,000.00
		P(a)	0.00	0.00	P(a)	0.00	1,634.00
		A		0.00	A		1,634.00
PCR Laboratory constructed and operating (VET)	Laboratory	P			P		
		P(a)	0.00		P(a)	0.00	
		A			A		
ANIMAL HEALTH Services fully equipped, strengthened and operational: (i) Aquatic Animal Health Unit; (ii) Disease Surveillance System; (iii) Traceability System for Bovine	Unit	P			P		
		P(a)	1.00	3.00	P(a)	220,000.00	593,638.00
		A	1.00	2.00	A	113,183.00	196,173.00
Improved BAHA's Food Safety Service	Service operating at 82% according to the IICA PVS evaluation methodology)	P	0.00	1.00	P	79,500.00	573,000.00
		P(a)	0.00	0.00	P(a)	0.00	0.00
		A		0.00	A		0.00

Traceability system for bovin organized and strengthened	Unit	P			P		
		P(a)		0.00	P(a)		0.00
		A			A		
NATIONAL FOOD SAFETY Policy designed and implemented	Policy	P			P		
		P(a)	1.00	1.00	P(a)	75,000.00	54,320.00
		A	1.00	1.00	A	54,320.00	54,320.00
Improved BAHA's Quarantine Service	Service operating at 74% according to IICA PVS evaluation methodology	P	0.00	1.00	P	103,000.00	513,122.00
		P(a)	0.00	0.00	P(a)	0.00	12,881.00
		A		0.00	A		12,881.00
Quality Insurance Program (ISO 17025) implemented and certification obtained for microbiological and chemical tests	certification	P			P		
		P(a)	2.00	2.00	P(a)	100,000.00	89,169.00
		A	0.00	0.00	A	0.00	33,169.00
FSS: HACCP system implemented at processing plants (fish, shrimp, poultry, meats, hot pepper) and maintained (fish, shrimp, plant)	certificate	P			P		
		P(a)	10.00	12.00	P(a)	70,000.00	50,250.00
		A	10.00	10.00	A	40,250.00	40,250.00
FSS: Laboratory Integrated Information Systems (LIMS) operating (FS)	LIMS	P			P		
		P(a)		1.00	P(a)		100,000.00
		A	0.00	0.00	A		
FSS: Residues & Microbiology Laboratories operating (with new testing capabilities for poultry, meats, dairy, vegetables, juices, listeria spp.)	tests	P			P		
		P(a)	4.00	6.00	P(a)	48,000.00	31,832.00
		A	4.00	4.00	A	25,832.00	25,832.00
QUARANTINE Officers and Staff of Partner Agencies trained on importance of the quarantine services	staff	P			P		
		P(a)	25.00	80.00	P(a)	25,000.00	67,197.00
		A	25.00	50.00	A	21,952.00	47,197.00
Education / Public Relations campaign on Quarantine conducted	Campaign	P			P		
		P(a)	1.00	3.00	P(a)	35,000.00	92,209.00
		A	1.00	2.00	A	22,081.00	52,209.00
New quarantine offices constructed and operational (including upgrade of Placencia Facility)	offices	P			P		
		P(a)	2.00	3.00	P(a)	130,000.00	583,352.86
		A	1.00	1.00	A	83,352.86	83,352.86
Distance Diagnostics through Digital Imaging (DDDI) systems operating	system	P			P		
		P(a)	1.00	1.00	P(a)	23,500.00	4,803.00
		A	1.00	1.00	A	4,803.00	4,803.00
Points of entry equipued with functional incinerators for proper disposal of confiscated material (Quarantaine)	units	P			P		
		P(a)	3.00	6.00	P(a)	140,000.00	90,840.00
		A	4.00	5.00	A	45,390.00	70,840.00
Programs of Prevention (BSE, FMD, CSF, AI), of Control (Rabies) and Eradication (Brucellosis, Tuberculosis and NC) executed	Campaign	P			P		
		P(a)	1.00	3.00	P(a)	5,000.00	20,504.00
		A	1.00	2.00	A	5,252.00	15,756.00
BAHA Officers trained in Animal Health, Risk Analysis and Traceability	Participants	P			P		
		P(a)	10.00	31.00	P(a)	16,000.00	79,150.00
		A	15.00	16.00	A	28,390.00	49,150.00
Administration - Evaluation - Audit - Others							

Other Cost		2013	Cost
Administration - Evaluation - Audit	P	\$105,000.00	\$527,739.00
	P(a)	\$250,000.00	\$367,650.00
	A	\$18,049.00	\$81,650.00

Capitalization of interests	P	\$100,000.00	\$400,000.00
	P(a)	\$100,000.00	\$0.00
	A		\$0.00
Total Cost		2013	Total Cost
	P	\$911,500.00	\$5,186,661.00
	P(a)	\$1,677,500.00	\$1,773,650.86
	A	\$749,914.86	\$1,273,650.86

Changes to the Matrix

No information related to this operation.