

DOCUMENT OF THE INTER-AMERICAN DEVELOPMENT BANK

BELIZE

AGRICULTURAL SERVICES PROGRAM

(BL-L1009)

LOAN PROPOSAL

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ELECTRONIC LINKS	
Required	
1.	Annual Operating Plan (POA) http://idbdocs.iadb.org/wsdocs/getDocument.aspx?DOCNUM=2123558
2.	Monitoring & Evaluation Arrangement http://idbdocs.iadb.org/wsdocs/getDocument.aspx?DOCNUM=2131484
3.	Complete Procurement Plan http://idbdocs.iadb.org/wsdocs/getDocument.aspx?DOCNUM=2129512
4.	Environmental and Social Management Report (ESMR) http://idbdocs.iadb.org/wsdocs/getDocument.aspx?DOCNUM=2140288
Optional	
1.	Component 1 Technical Analysis Annex http://idbdocs.iadb.org/wsdocs/getDocument.aspx?DOCNUM=2124840
2.	Component 2 Technical Analysis Annex http://idbdocs.iadb.org/wsdocs/getDocument.aspx?DOCNUM=2125998
2b.	Component 2B. BAHA Budget http://idbdocs.iadb.org/wsdocs/getDocument.aspx?DOCNUM=2127743
3.	Economic and Financial Analysis http://idbdocs.iadb.org/wsdocs/getDocument.aspx?DOCNUM=2124255
4.	Program Operating Manual (POM) http://idbdocs.iadb.org/wsdocs/getDocument.aspx?DOCNUM=2149457
5.	Institutional Analysis http://idbdocs.iadb.org/wsdocs/getDocument.aspx?DOCNUM=2149454

ABBREVIATIONS

BAHA	Belize Agricultural Health Authority
CARDI	Caribbean Agricultural Research and Development Institute
CBA	Cost-Benefit Analysis
CGS	Competitive Grant Scheme
DEM	Development Effectiveness Matrix
EA	Environmental Analyses
ERR	Economic Rate of Return
ESS	Environmental and Social Strategy
EU	European Union
MAF	Ministry of Agriculture and Fisheries
MOF	Ministry of Finance
NCCARD	National Coordinating Committee for Agricultural Research & Development
OIE	World Organization for Animal Health
R&D	Research and Development
PCR	Project Completion Report
PMU	Project Management Unit
PSC	Project Steering Committee
SPS	Sanitary and Phytosanitary Standards
SSF	Safeguard and Screening Form for Screening and Classification of Projects
WB	World Bank

PROJECT SUMMARY
BELIZE
AGRICULTURAL SERVICES PROGRAM
(BL-L1009)

Financial Terms and Conditions			
Borrower: Belize Co-Executing Agencies: Ministry of Agriculture and Fisheries (MAF); Belize Agricultural Health Authority (BAHA)		Amortization Period:	25 years
		Grace Period:	5 years
		Disbursement Period:	5 years
Source	Amount		
Bank (OC)	\$5,000,000	Supervision and Inspection Fee:	*
		Interest Rate:	LIBOR-based
Local	\$500,000	Credit Fee:	*
Total	\$5,500,000	Currency:	Single currency facility in US dollars
Project at a Glance			
Project Objective/Description: The Program's objective is to strengthen the core public agricultural services that provide access to applied production technology corresponding to market opportunities, while reducing the risks derived from threats to plant and animal health and food safety. This in turn will contribute to the broader goal to enhance the competitive productive base upon which Belizeans can increase their income. The Program consists of the following two components: (i) Applied Production Innovation; and (ii) Plant, Animal and Food Safety Risk Management.			
Special Contractual Clauses: <u>Prior to first disbursement:</u> (i) Establishment of the central MAF Project Management Unit (¶3.5); and (ii) Formal approval by the MAF of the Program Operating Manual (¶3.9). <u>Prior to first disbursement of Component 1:</u> Cabinet endorsement of the National Coordinating Committee for Agricultural Research and Development (NCCARD) and recruitment or assignment of the Executive Director of NCCARD (¶3.6). <u>Prior to first disbursement of Component 2:</u> Memorandum of Understanding entered into between MOF, MAF and BAHA, defining responsibilities and transfer of resources to BAHA for the execution of Component 2 Program activities (¶3.7).			
Exceptions to Bank policies: None			
Project qualifies for: SEQ[] PTI[] Sector[X] Geographic [] Headcount []			

(*) The credit fee and inspection and supervision fee will be established periodically by the Board of Executive Directors as part of its review of the Bank's lending charges, in accordance with the applicable provision of the Bank's policy on lending rate methodology for ordinary capital loans. In no case will the credit fee exceed 0.75% or the inspection and supervision fee exceed, in a given six-month period, the amount that would result from applying 1% to the loan amount divided by the number of six-month periods included in the original disbursement period.

I. DESCRIPTION AND RESULTS MONITORING

A. The Agricultural Sector¹ in Belize

- 1.1 The Belizean agricultural and fisheries economy has long generated the preponderance of national exports of goods, accounting for an average of over 85% of total exported value over the past decade. The agricultural sector provides an important source of employment, particularly for the 52% of Belizeans living in rural areas. The sector's total value of output has remained in step with total economic growth over the last three decades, with agricultural GDP contributing an average 24% of total GDP with little variation until 2006 when the first petroleum revenue came on stream. The decade of the 1990s averaged 5.1% annual growth in agricultural GDP, averaging 4.6% subsequently.
- 1.2 The sector has relied heavily on the performance of three major export commodity groups that represent currently 75% of total agricultural exports, namely sugar, citrus, and bananas. In the case of sugar and bananas, concentration is a result of trade preferences and grant program for public for public investment from the European Union (EU) since the 1980s. In the last four years, the EU Sugar Program and Banana Support Program provided US\$38 million and US\$67 million, respectively, or roughly \$21 million per year mainly for direct support payments to producer groups. These resources have averaged over 50% of the total budget managed by the Ministry of Agriculture and Fisheries (MAF) over the last decade and accounted for 80% of the budget allocation for 2009-2010. Despite their relative budgetary importance, the effectiveness of these resources on crop productivity has been dubious: according to FAOSTAT, output per hectare in sugarcane and bananas in Belize were respectively 39% and 19% lower than those in top Latin American and Caribbean (LAC) export countries between 2000 and 2007.
- 1.3 In view of the phasing out of both EU trade preferences and grant programs in the next years, the Government of Belize (GOB) is reviewing its competitiveness strategy for agriculture. The 2008 [Belize National Export Strategy](#) as well as the 2008 [IDB Trade Sector Note](#) recognize that agriculture holds the potential to remain an economic mainstay, but that will require increased diversification of markets, products, and increased value-added rather than the predominantly commodity-driven approach of the past decades. This view is consistent with the continued expansion of non-traditional markets, notably tilapia, shrimp, papayas and more processed products such as hot pepper sauce, as well as the substantial demand for livestock, beans and grain across land borders to Guatemala and Mexico, as well as CARICOM markets and beyond. Furthermore, the sustained expansion of tourism in Belize is creating new demand for higher value export-quality foods.

¹ The term "agriculture" or "agricultural sector" refers throughout this document to the sector in its broadest sense including crop agriculture, livestock, aquaculture, fisheries and forestry.

- 1.4 The dramatic worldwide food price rise in 2008 reinforced the strategic importance of the sector and the new national Administration identified agriculture as an opportunity meriting increased investment for Belize to harness its comparative advantage.² A recent study, commissioned by the Bank to assist the GOB in the prioritization of scarce public investment in the sector, concluded that in order to promote competitiveness and market diversification for agricultural products, resources must be reoriented to improve efficiency of two critical agriculture services with public goods characteristics: (i) agricultural innovation; and (ii) animal and plant health. Major challenges currently faced by these services are described in the next two sections.

1. Agricultural innovation

- 1.5 The Belizean agricultural innovation system is understaffed, underfunded and fragmented. According to a 2008 [Agricultural Science and Technology Indicators comparative analysis of the agricultural research and development \(R&D\) systems](#) in 15 LAC countries, Belize lags behind the Region in terms of levels of trained staff. In terms of funding, measured by the percentage of agricultural GDP invested in R&D, Belize registers 1.1% compared to the average 2.6% for the Caribbean. The three traditional export crops (bananas, citrus, and sugarcane), representing nearly half of the agricultural output, finance and operate their own modest research and extension operations, but with limited success on yield increases (¶1.2). For all other crops, livestock, and on-farm fisheries and forestry, MAF conducts R&D and extension activities through: (i) Central Farm Research Station operations supported by alliances with the Caribbean Agricultural Research and Development Institute (CARDI) and a Taiwanese Technical Cooperation Unit; (ii) the national agricultural extension service; and (iii) a tilapia breeding, extension and training program. Results of these activities have been mixed. Belizean producer groups that have benefitted from investments in R&D have demonstrated they can achieve sustained yields beyond the levels of various competitors, such as the case of papaya and beans in which Belize is a leader in the Region with yields over 30% and 9% higher, respectively. However, for other food crops or livestock with export potential, Belizean yield levels have stagnated and require a boost to close the gap with productivity levels of competitors.
- 1.6 In an effort to overcome the fragmentation and diseconomies of scale of conducting R&D in a small country, CARDI led the formation in 2003 of the National Consultative Committee on Agricultural Research and Development (NCCARD) comprised of all of the national and international groups involved in R&D in Belize, both public and private, including new and traditional commodities. Although NCCARD has no formal legal status and benefits from no budget other than the resources of each respective each member organization, it has proven the value of a collaborative alliance and the emergence of a shared vision. The MAF technology policy articulated in 2008 reflects this, focusing on reduced production costs, innovation in water and soil management, efficient

² [Prime Minister's presentation of annual budget, 2008](#)

energy use and improved control of environmental factors. The [MAF Mid-Term Plan](#) has concluded that the best way to achieve critical mass in applied research is by leveraging existing R&D programs through a competitive mechanism.

- 1.7 A recent analysis published by the World Bank (WB) in June 2009, “[Agricultural Research and Competitive Grant Schemes \(CGS\) in Latin America](#)” examines the precedents of such schemes. The WB R&D projects evaluated have demonstrated the advantages of flexibility afforded by CGS, provided they are tied to installed permanent national capacity. They conclude that most CGS suffered from weak M&E systems making it difficult to measure results more rigorously. In small countries, CGS offer cost-effective alternatives to building more traditional R&D field stations. On-farm experimental trials prove more cost-effective, provided that the participants selected demonstrate receptivity to experimentation and discipline in following research protocols.

2. Animal and Plant Health Services

- 1.8 With support of the Bank’s approved Modernization of Agricultural Health Services Program (1189/OC-BL) in 1999, the GOB moved to consolidate all of its phytosanitary, animal health and food safety protection programs into one semi-autonomous institution, creating the Belize Agricultural Health Authority (BAHA). A loan for US\$3.6 million assisted in the completion of the legal and operational establishment of BAHA as well as in the construction of detection posts, quarantine facilities and certified diagnostic labs, resulting in lowering the prevalence of targeted animal and plant pests and diseases. Belize currently holds status “free from” Fruit Medfly, Classical Swine Fever, Poultry Newcastle, Foot and Mouth Disease and Bovine Brucellosis. The operation also succeeded in establishing a public-private financial viability plan generating 60% of its revenue from fees. Divided between Animal Health, Plant Health, Food Safety, Quarantine and Administration, currently BAHA employs 92 staff, 18 at the professional level, in central labs and facilities in all six Districts. The 2005 [Project Completion Report \(PCR\)](#) for the project 1189/OC-BL and a [2009 independent evaluation by OVE](#) confirmed quite satisfactory results as well as evidence of a high return on these public investments, but criticize the programs for weaknesses in their monitoring and evaluation systems and the failure to establish baselines.
- 1.9 The [World Organization for Animal Health \(OIE\) 2008-2009 evaluation of BAHA’s performance](#) concluded that it has made steady progress in the establishment of an agricultural sanitary organization that complies with international standards, but still needs to increase and consolidate its “Critical Competencies”. The OIE’s evaluation tool measures efficiency level of services, identifies deficiencies, establishes priorities and fosters strategic initiatives of 41 critical competencies grouped in four clusters: human, physical and financial resources; technical authority and capability; interaction with stakeholders; and access to markets. Each competency is evaluated from 1 to 5, the latter being the highest score, and points out recommendations for improvement. The following

table presents the average score per cluster, where above 3.5 is considered a threshold of satisfactory, as well as summarizes main recommendations in each case. The OIE report represents a relevant baseline to monitor and evaluate impacts of investments on institutional performance.

Table I-1		
Critical Competencies	Score	Required Investment Activities
I. Human-Physical-Financial: Continuing education; Physical facilities; Investment planning capability	3.15	A. Design Strategic Plan and Training Plan B. Upgrade labs, incinerators, build quarantine posts C. Revise fee structure and implement institutional investment plan D. Execute continuous education program
II. Technical Capability: Detection; Risk analysis; Quarantine; Surveillance; Eradication; Disease and pest prevention; Residue testing	2.95	A. Expand laboratory capacity and incorporate Quality Assurance Program B. Upgrade detection and quarantine information system and Bio-Safety Plan C. Implement pest/disease surveillance program D. Strengthen integrated food safety program, including legislative update & inspector training
III. Stakeholder Interaction: Public communication; Authorization or accreditation	2.85	A. Establish communication strategy B. Implement accreditation program for private veterinarians and labs
IV. Access to Markets: Regulation and legislative drafting; Compliance programs; International certification, regulation harmonization agreements; Traceability and zoning	2.75	A. Update norms and regulations B. Establish norms for compliance guarantees C. Upgrade certification system D. Establish international sanitary agreements E. Implement traceability system F. Organize prevention, control and eradication programs by zone

B. Conceptualization and Program Justification

- 1.10 Following recommendations from Bank-financed studies, to achieve significantly enhanced sector competitiveness in Belize requires concentrating on focusing on improving effectiveness and efficiency of public goods oriented towards agriculture. A first step in a long-term strategy in this direction is to concentrate efforts in key agricultural services with direct impacts on productivity and market access: agricultural innovation and agricultural health. In the case of agricultural innovation, given the small size of the economy, and the challenges of achieving critical mass in innovation when faced with relatively low volumes and the risk of dispersion, the most promising path in Belize is to continue building on the established NCCARD consortium of all R&D entities within the framework of MAF leadership and public-private collaboration. In order to favor the allocation of scarce R&D funding to projects that will produce a good return on investment for the country, and taking into consideration lessons learned from past project evaluations in the area, the selection of projects under the CGS will entail the application of basic ex-ante criteria for socio-economic impact.
- 1.11 In parallel, public investments in sanitary services should build on the solid BAHA foundation financed by loan 1189/OC-BL, leveraging the existing public-private funding, in order to achieve their full core competencies. Strategically, activities towards improvement of agricultural health services in Belize must follow long-term recommendations established by the OIE performance evaluation for each of the critical competencies identified, with its score indicators being used as clear benchmarks for measuring improvements in the system.

- 1.12 The proposed Program is consistent with the IDB Country Strategy with Belize (GN-2520-2), specifically with its Country Development Objective 2: Creating the conditions for and restoring private sector led growth. This objective indicates that in agriculture expected results will concentrate on the provision of the necessary tools to prioritize public investment, which include plant and animal health and food safety, as well as applied research in agronomic and animal science and food and agro-industry technology, both addressed by the proposed Program.

C. Objectives, Components and Cost

- 1.13 **Objectives:** The Program's objective is to strengthen the core public agricultural services that provide access to applied production technology corresponding to market opportunities, while reducing the risks derived from threats to plant and animal health and food safety. Fulfilling these objectives will contribute to the broader goal of enhancing the competitive productive base upon which Belizeans can increase their income.

- 1.14 **Component 1: Applied Agricultural Production Innovation (US\$1.7 million).** This component will comprise research matching grants to a series of competitively selected applied agricultural research and extension projects including improvements in production technologies, effective technology transfer and marketing innovations. The maximum amount to be financed for each innovation project selected will be US\$100,000. In addition, the component includes: (i) technical assistance for the NCCARD Secretariat to manage the competitive selection and funding scheme for innovation projects, including the process of setting agricultural research and development (R&D) priorities for the calls for proposals; and (ii) equipment and training to strengthen core MAF R&D equipment and in capacity building in MAF management. The capacity building activities identified will include training of NCCARD members in research and extension methodology, project proposal writing skills as well as training workshops for farmers interested in participating in the innovation projects.

- 1.15 **Component 2: Plant, Animal and Food Safety Risk Management.** (US\$2.4 million). Consistent with OIE's performance evaluation (¶1.9), this component will comprise the following activities grouped here according to the four clusters of Critical Competencies:

- a. Human, Physical and Financial Resources: provide para-legal training to existing BAHA staff to support legal and SPS legislative review; prepare its 2010-2015 Strategic Plan; review and modify its fee structure system; prepare its Training Plan and implement its continuous education program; upgrade laboratory and offices for various animal and plant health and food safety facilities.
- b. Technical Authority and Capability: establish its Bio-Safety Plan; establish an integrated information system; update its Plant Health surveillance, pest

diagnostics and pest risk analysis and certification system; update its surveillance, rapid detection, risk analysis systems; implement an Integrated Food Control system, upgrade its Food Safety diagnostic labs and inspection and certification capabilities; upgrade its Quarantine Inspection Unit and information systems.

- c. Stakeholder Interaction: establish its public communication strategy; implement its accreditation program for private veterinarians and labs.
 - d. Access to Markets: harmonize SPS protocols with importing countries and proceed to establish sanitary agreements; set-up the zoning system for all Districts for the process of declaring “free from” status and organize campaigns; update its certification system; and implement a traceability program.
- 1.16 **Cost:** The total cost of this Program is US\$5.5 million. The Bank will finance US\$5.0 million with resources from its Ordinary Capital Facility and the Government of Belize will finance US\$500,000 as counterpart contribution. The following table summarizes costs by component and source of funding:

Table I-2				
Category	IDB/OC	Local	Total	%
1. Administration and supervision*	\$350,000	\$200,000	\$550,000	10%
2. Direct Costs				
2.1 Component 1	\$1,700,000	\$50,000	\$1,750,000	32%
2.2 Component 2	\$2,400,000	\$250,000	\$2,650,000	48%
3. Audit	\$50,000		\$50,000	1%
4. Financial Charges	\$500,000		\$500,000	9%
Total	\$5,000,000	\$500,000	\$5,500,000	100%

*Administration includes the Program contribution to the Project Management Unit and external evaluations.

D. Key Results Indicators

1.17 Key indicators selected for the Program are presented below.

Table I-3	
Key indicators	Rationale for choice of indicator
Advances in agricultural innovation attributable to the Program will contribute to reducing the gap in productivity in the long-term between Belize and other countries in the region for production technologies of a series of economically significant selected products.	Measures the impact of transferring technologies that lower costs and/or increase product supply and access to competitive markets.
Advancement of BAHAs consolidation in 4 key areas of Critical Competencies measured by OIE will increase from their current good levels to new fully satisfactory levels by the end of the Program, permitting them to have a sanitary risk management system that will maintain and expand clearance status in international trade and domestic commerce.	Utilizes the established methodology and 2009 baseline of the key certifying body (OIE).

II. FINANCING STRUCTURE AND MAIN RISKS

A. Financing Instruments

- 2.1 The Program will be implemented as an investment loan for specific projects. A Revolving Fund with two separate and segregated sub accounts, one for each component, of up to 5% of the amount of the loan per component will be established by MAF to provide advance resources for the execution of the activities to be financed by the Program. The disbursement period of the Program is 60 months. The following table shows the tentative disbursement schedule:

Table II-1						
Source	Year 1	Year 2	Year 3	Year 4	Year 5	Total
IDB (OC)	\$750,000	\$1,500,000	\$1,500,000	\$750,000	\$500,000	\$5,000,000
GBL	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Total	\$850,000	\$1,600,000	\$1,600,000	\$850,000	\$600,000	\$5,500,000

B. Economic Viability

- 2.2 The project economic viability was evaluated through: (i) a cost-benefit analysis (CBA) of projected net benefits and costs; (ii) a series of scenario-analysis using a risk analysis tool to assess the main variables impacting the economic rate of return (ERR) of the project; and (iii) the viability from the public sector perspective regarding the fiscal situation with and without project. The CBA presents positive ERRs for both components analyzed independently and jointly, however when the CBA assumptions are put through a sensitivity (risk) analysis, the ERR is still positive, but reduced (See Table II-2 below).

Table II-2				
ERR from Expected Project Net Benefits in BZ\$ million current				
	Average Result (Study Value0)	Expected Result (after Risk Analysis)		
		Average	Minimum	Maximum
ERR Comp. I	61%	46%	2%	123%
ERR Comp. II	48%	47%	35%	56%
Total Project	50%	44%	23%	89%

- 2.3 This risk analysis (based on Montecarlo simulation) reduces the expected ERR because project activities are not yet determined (mainly demand driven investments), and therefore the expected benefits can vary widely. Nevertheless, there is less than 2% probability that the ERR of Component 1 be less than 12%, signaling a high likelihood that the proposed project will be economically viable. Nevertheless, the proposals to be presented in the context of Component 1 will need to be evaluated as per the expected economic benefits, so the risk of Component 1 producing a lower ERR would be mitigated by the operational guidelines of the project. The project benefits are expected mainly due to: (i) reduction in production costs; (ii) reduction in forgone losses and in the probability of animal and plant health hazards occurring during project execution

the critical risks from pests or diseases such as Food and Mouth Disease, Bovine Spongiform Encephalopathy, Avian Influenza, Classic Swine Fever, Medfly and citrus greening; and (iii) increase in yields.

- 2.4 The project is expected to generate over 2,000 jobs (measured in employment-equivalency) and per hectare net benefits that range from US\$150 (for sugar) to US\$8,000 (for papayas). With respect to the fiscal impact, the additional recurrent costs to be generated by the project beyond project completion are only expected to be 2% of current recurrent costs of MAF. This figure is acceptable and within the fiscal possibilities of the MAF considering that its recurrent budget has been increasing steadily over the past few years.

C. Environmental and Social Safeguard Risks

- 2.5 The Environmental and Social Strategy (ESS) for the Program was presented to the IDB Environmental and Social Review in April 2009 (session 2009-15). The ESS presented the Program as a Category B in accordance with the IDB Environment and Safeguards Compliance Policy.
- 2.6 In terms of direct and indirect impacts, the Program has triggered and is consistent with the OP-703 Pollution Prevention and Abatement (B.11), Hazardous Materials (B.10), Consultation (B.6) and Public Disclosure (OP-102) Policies. In terms of risk, the Program will include measures to take into account Natural Habitats (B.9) and Disaster Risk Management (GN-2354) Policies in its Environmental and Social Management Plan. Further information about compliance with the applicable Policies is provided in the Environmental and Social Management Report.
- 2.7 The Program will accelerate agricultural growth, raise farmer income, reduce rural poverty and ultimately improve environmental conditions in rural landscapes. Consolidation of an effective sanitary and food safety system will protect the domestic production from pests and diseases and ensure that Belize exports meet international standards by diminishing the risk of food-borne diseases, thereby also resulting in improved consumer and public health.
- 2.8 The Program will actively seek to encourage the development and extension of agricultural technologies that offer producers not only a market competitive advantage (quality premium) but also a reduced environmental footprint. The development of certification programs with private sector producer associations is central to this aspect of the strategy. Examples include the establishment of livestock that are certified free from tuberculosis or brucellosis and production of organic fruits and vegetables particularly. The application of traceability programs through public-private partnerships in various supply chains will open new opportunities to producers for locally grown, responsibly sourced products to meet a growing demand by discerning consumers, both locally as well as abroad.

- 2.9 The application of rigorous selection criteria that fully take into account environmental and social risk management for innovation projects, coupled with the application of Department of Environment protocols in the agreements to be established and in their administration, will ensure that any potential environmental or social impacts of projects have been correctly identified and that corresponding mitigation measures adopted. No works are foreseen under the innovation project grants to be financed under Component 1.
- 2.10 The rehabilitation or construction works foreseen at BAHA facilities under the Program will not generate any significant negative impacts. Localized, limited negative impacts will be mitigated with readily available measures through effective application of environmental management and risk reduction specifications recommended by Environmental Analysis (EA) for any works. EAs may also be required for a few particular cases that may arise with innovation projects selected and approved for financing. These specifications will be included in tender documents and contracts for construction.
- 2.11 The Program is in compliance with the applicable directives of OP-703. The Environmental and Social Management Report provides further detail.

D. Fiduciary Risk

- 2.12 The institutional assessments of MAF and of BAHA utilized a basic SECI methodology complemented by interviews with stakeholders and Government officials. The results revealed medium development and moderate risks in most of the eight categories of assessment: Planning System; Organizational Management; Personnel Management; Good and Services Management; Financial Management; Internal Controls; and External Controls. Both institutions have medium or satisfactory development in personnel and financial management. The MAF is weakest in the area of activities planning, whereas BAHA's weakness is in the area of internal controls. This mainly reflects the limitations in the size of BAHA's finance staff and the effects of budgetary constraints from persistent under-funding. Following a recent internal review, BAHA has identified specific measures to improve its internal controls. For the purposes of this Program and others, the MAF intends to address weaknesses in project disbursement and procurement by qualified staffing of the executing unit.
- 2.13 The MAF currently executes investment projects financed by a variety of multilateral and bilateral donors, including substantial projects with the EU, the European Fund for Development, CARDI and the Republic of China. The respective organizations consider MAF execution of these projects satisfactory which is reflected in the fact that each of these donors has gone on to finance two or more consecutive phases of their original projects. The MAF has executed these investments utilizing individual Project Implementing Units. On the basis of an agreement reached in July 2009 between the EU and Government of Belize, the MAF will now enter a new phase establishing a central Project Management Unit (PMU) that will implement a variety of projects. This will enhance fiduciary

oversight, achieving both greater standardization and economies of scale for management efficiency.

- 2.14 BAHA has demonstrated the effectiveness of its procurement and financial management systems according to the satisfactory audited financial reports, evaluations and PCR completed under loan 1189/OC-BL at its inception through project completion. As part of that operation, BAHA set up its Finance and Administration Department which oversees the procurement and financial controls systems now in place, adhering to the operating regulations formally established and audited annually. Informed by the SECI assessment, the Department will be strengthened with the procurement of an officer to be dedicated to the project. These officers' main responsibilities will be to manage disbursements and support procurement, maintain financial records and prepare reports. The Officer will work alongside the BAHA Finance Manager.

E. Other Key Issues and Risks

- 2.15 In the table below, the principal risks associated with the program are identified along with measures to manage those risks:

Table II-3	
Risks	Mitigating Actions
1. Diminished political will by national government leadership to make the long-term commitment to increased and sustained budgetary commitment to public investment in the agricultural sector.	Participation of MAF in MOF multi-year program-based budgeting beginning in 2010-11 fiscal year, and incorporation of additional key MAF positions into outlying years as the Program makes transitions to permanent operation of key public agricultural services. Pro-active use of M&E system to report on progress and relevance to assure attention remains focused on the benefits of the investments and the risks of reverting to the pre-project status.
2. Insufficient supply of acceptable quality innovation projects in response to calls for proposals issued by the NCCARD Secretariat.	In the event that the response to calls for proposals is below projections, pro-active measures to mobilize increased response include intensification of the beneficiary capacity activities already planned, such as proposal writing training; and farmer group training. Promotion of alliances between NCCARD members and international partners can be used to bring on-going R&D efforts elsewhere to Belize.

III. IMPLEMENTATION AND MANAGEMENT PLAN

F. Program Execution and Administration

- 3.1 The Borrower will be the Government of Belize. The Ministry of Agriculture and Fisheries (MAF) and the Belize Agricultural Health Authority (BAHA) will serve as Co-executing Agencies of the Program, under the terms established in the Loan Contract and in a Memorandum of Understanding to be entered into between MOF, MAF and BAHA, defining responsibilities and transfer of resources to

BAHA for the execution of Component 2 Program activities. Entering into this MOU shall be a condition prior to first disbursement of Component 2.

- 3.2 MAF and BAHA shall each execute one Program component and manage the Revolving Fund Sub-account corresponding to that component. Each Co-executing Agency will maintain suitable accounting and financial records, distinguishing the sources and uses of program funding segregated from other monies managed by them. They will also present the following to the Bank: (i) disbursement requests and due justification for eligible expenditures; (ii) documents relating to compliance with contractual terms and to bidding and tendering processes; (iii) half-yearly reports on the use of the revolving fund; and (iv) any other financial reports the Bank may request during program execution. These agencies will maintain files of original documents supporting procurement processes and expenditures. The MAF will present consolidated audited financial statements as required by the Bank.
- 3.3 MAF and BAHA will also prepare and submit to the Bank periodic execution reports detailing technical and financial progress in activities for which they are responsible, together with the other reports required in this document. Each agency will verify the achievement of periodic targets and inform stakeholders of the progress and outcomes of activities within their respective authority.

1. The Ministry of Agricultural and Fisheries

- 3.4 MAF will be responsible for the execution of Component 1, *Applied Agricultural Production Innovation* (¶1.14). For this purpose, MAF will prepare the bidding documents, in addition to hiring and making relevant payments for technical supervision of the corresponding contracts.
- 3.5 MAF will perform its administrative-financial tasks and execute the component under its responsibility through its PMU. The main function of the PMU is to manage and supervise investment projects in MAF and will be led by a Project Director that will report directly to the Chief Executive Officer. The PMU will also be strengthened by hiring a Program Coordinator and a procurement and financial specialist. **Evidence of the formal establishment of the PMU in the MAF will constitute a condition prior to first disbursement.**
- 3.6 The PMU will be assisted in the technical supervision of contracts by NCCARD, which will be formally established. The NCCARD will also provide MAF with technical skills for the agricultural R&D activities under the Program, defining thematic priorities, issuing calls for proposals supervised by the PMU procurement staff, and organizing the technical review and selection of innovation projects utilizing qualified external reviewers contracted by the PMU. A Project Steering Committee (PSC) will be established within NCCARD as the project's decision-making body, and composed of the Executive Director of the Secretariat (voice but no voting right), the MAF Director of Projects, the MAF Director of Agricultural Extension, a private sector representative from the Belize Agro-

productive Sector (BAS) group, and two other NCCARD members. The PSC will approve and modify inputs to the Program Operating Manual, approve and modify the annual work plans and budgets of the project, and monitor compliance with project objectives. **Evidence of the establishment of the NCCARD Secretariat, Project Steering Committee as well as the recruitment or assignment of an Executive Director, will be a condition prior to execution of Component 1.**

2. The Belize Agricultural Health Authority (BAHA)

- 3.7 BAHA will fulfill both the technical and primary administrative responsibilities for the execution of Component 2, *Plant, Animal and Food Safety Risk Management* (§1.15). For this purpose, BAHA will prepare the bidding documents, in addition to hiring and making relevant payments for technical supervision of the corresponding contracts. The MOF, the MAF and BAHA will sign a **Memorandum of Understanding defining responsibilities and transfer of resources to BAHA as a condition prior to execution of Component 2.**
- 3.8 BAHA will perform its administrative-financial tasks and execute the component under its responsibility through its Managing Director. The Managing Director will be assisted by technical staff from the agency's Animal Health, Plant Health, Food Safety, Quarantine and Administration Divisions. Likewise, a procurement and financial specialist will be hired under the Program to provide support to perform the administrative-financial tasks.

3. Program Operating Manual

- 3.9 An Operating Manual will guide execution, setting out responsibilities, norms and procedures for execution and management of the proposed Program, a draft of which has been completed during project preparation. The manual includes guidelines for environmental and social impact risk management, financial management, procurement, monitoring and evaluation requirements, as well as the rules for management of research matching grants. **The Program Operating Manual approval will be a condition prior to first disbursement.**

4. Executing mechanism for research matching grants

- 3.10 The NCCARD Secretariat, led by the PSC, will assist MAF in determining the sequencing and scheduling of the calls for proposals, keeping in mind the time for processing the selection, contract drafting, awards and communication required after each call. The selection of innovation projects to receive matching grants will be performed by MAF with the NCCARD Secretariat under the guidance of the PSC.
- 3.11 Any institution legally established, public or private, national or international, that can demonstrate its active involvement in applied agricultural research in Belize, will be eligible to submit proposals to MAF, whether or not they are already affiliated with NCCARD. To be eligible, the proposed project must include

evidence of its technical and economic feasibility and must entail substantial activities in at least two of the following three phases of innovation: (i) R&D; (ii) Market identification and development; and (iii) Extension or dissemination. As part of the demonstration of feasibility and merit of competing projects, the proposal will be expected to provide sufficient information so as to permit a basic review and ex-ante calculation of the economic rate of return to be performed by external proposal evaluators, such as university economists, paid a fee per proposal. Proposals must encompass in priority thematic areas identified by MAF and NCCARD, including: integrated farming systems; livestock exports to Mexico; tilapia production; adoption of new technology (irrigation units & covered structures); pineapple production, processing and marketing; production of corn, rice and beans for export. For selection purposes, proposals will be ranked based upon criteria which include magnitude and likelihood of economic impacts, as well as additional resources mobilized. While the magnitude and likelihood of impact will weigh most heavily in the selection of projects, the amount of additional resources mobilized by the project will be weighed in determining the ranking of the projects presented. Selected proposals will receive at least a 1:1 matching grant.

- 3.12 Given the length of time required to undertake innovation projects, the calls for proposal will be undertaken during the first three years of the Program. Once a call for proposals is issued, the period to prepare the proposal will be 90 days, unless otherwise stated. The external evaluation process and review and selection process will require 30 days unless otherwise stated. At the time of the calls for proposals, applicants will have access to the guidelines and specific criteria determined by the thematic emphasis.

G. Procurement

- 3.13 Procurement of contracts with Program resources will be carried out in accordance with the Policies for the Procurement of Works and Goods Financed by the Inter-American Development Bank (GN-2349-7) and the Policies for the Selection and Contracting of Consultants Financed by the Inter-American Development Bank (GN-2350-7) both of July 2006.

H. Monitoring and Evaluation

- 3.14 MAF and BAHA will monitor and evaluate the achievement of the components under their responsibility. They will be responsible for developing their individual monitoring systems for gathering and maintaining the data related to the different indicators included in the Results Framework. To do so, MAF and BAHA will incorporate indicators into their existing statistical information system that will permit a quantitative assessment of progress at the sector level including performance indicators of their own critical competencies.
- 3.15 Thirty days before the conclusion of every calendar semester, each agency will submit to the Bank a report detailing the results of its respective activities. These

reports will analyze the technical and financial progress of the activities in question, highlighting actions carried out and targets achieved in relation to the Results Framework (Annex II) indicators, as well as making a critical analysis of problems identified and the corresponding mitigating measures to be adopted.

- 3.16 As part of the program evaluation, MAF and BAHA will prepare and submit the following to the Bank: a preliminary evaluation report, 18 months into the program; a midterm report, 60 days after 50% of the Bank financing has been disbursed; and a final report, 90 days after the date on which 90% of the financing has been disbursed. The terms of reference for these reports will require the Bank's no objection. The reports will describe: (i) progress in reaching the targets contained in the outcomes framework; (ii) the extent to which the contractual conditions have been fulfilled; (iii) the effectiveness of the monitoring and evaluation system; (iv) the effectiveness of monitoring institutional capacity; (v) degree of private sector and civil society participation in program activities; and (vi) environmental monitoring. Each final evaluation report will also cover the lessons learned; the extent to which agricultural innovation and health services are sustainable based on a historical analysis of public spending on both cases; and the challenges pending in service delivery. Once approved by the Bank, the respective evaluation reports must be posted on each agency's website; and, together with supporting documentation and statistical data, they will be kept available for any ex post evaluations that the government or the Bank might decide to perform after completion of the program.

Results Framework

Program Objective: *strengthen the core public agricultural services that provide access to applied production technology corresponding to market opportunities, while reducing the risks derived from threats to plant and animal health and food safety.*

RESULTS	BASE 2009	GOAL LEVEL	COMMENTS
Advances in agricultural innovation attributable to the Program will contribute to reducing the gap in productivity in the long-term between Belize and other countries in the region for production technologies of a series of economically significant selected products.	The data base of yield levels being established includes shortfalls in Belize such as: maize (4 to 33% less); sorghum (11% less); and bananas (19% less).	The target levels aim at parity with the Central American average in weak areas and maintaining or advancing the productivity levels where they are superior already.	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.
Advancement of BAHA consolidation in 4 key areas of Critical Competencies measured by OIE will increase from their current good levels to new fully satisfactory levels by the end of the Program, permitting them to have a sanitary risk management system that will maintain and expand clearance status in international trade and domestic commerce. ¹	OIE Critical Competency scores (2009): Category 1: 3.15 Category 2: 2.95 Category 3: 2.85 Category 4: 2.75	By end of Program: Category 1: 4.00 Category 2: 4.00 Category 3: 4.00 Category 4: 3.50	As measurement of maintaining a sanitary status or preventing a new risk is problematic, the measurement of the results will rely primarily on evaluating the improvements in the Critical Competencies established applying the standards of the key international authorities in the field.

AGRICULTURAL SERVICES PROGRAM (ASP)– RESULTS FRAMEWORK								
Component / activity	Base Line	End of Year 1	End of Year 2	End of Year 3	End of Year 4	End of Year 5	Total End of Program	Comments
COMPONENT 1 : APPLIED PRODUCTION INNOVATION								
1. Competitive Grant Scheme for agricultural innovation projects	There are 0 projects pre-identified.	4 R&D projects identified	Cumulatively 10 projects identified and in process	Cumulatively 15 projects in process	Cumulatively 20 projects in process	Cumulatively 20 projects in process	Cumulatively 20 innovation projects completed (average \$75,000)	Given the lag time between submitting proposals and achieving results, the number of projects will be “front-loaded” but the productivity results will be expected available by end of year 3 at the earliest.
2. Capacity Building and Training	The first capacity building and training will begin in Year 1	10 cumulative individuals/teams trained in proposal writing and research	30 cumulative individuals/teams trained in proposal writing and research	Cumulative of 60 prospective proposal teams trained; 10 research teams;				The training and capacity building primarily during the first 36 months. And evaluation of MAF Central Farm R&D

¹ The 4 institutional Critical Competency clusters are: i) Human, physical & financial resources; ii) Technical authority & capability; iii) Interaction with stakeholders; and iv) Access to markets. The scores are based on specific disaggregated measurements, the number of which varies by Competency cluster. The total score by grouping is then converted to a score from 1 to 5, where 3.0 and above is generally satisfactory and 4.0 and above is very satisfactory.

		protocols	protocols	45 extension teams				capacity will be performed as part of the mid-term and final period
RESULTS COMPONENT 1								
By the end of the Program, the innovation projects will have contributed to reducing or eliminating the productivity gap in a series of products to be determined during the CGS implementation process.	Baseline established for each project at the time of approval of the proposal by NCCARD Secretariat	Will be established for each of the R&D projects at time of approval of each project.	Will be established for each of the R&D projects at time of approval of each project.	Will be established for each of the R&D projects at time of approval of each project.	No additional new project approvals expected after Year 3.	No additional new project approvals expected after Year 3.	Ex-post evaluation of 20 innovation proj. confirm ERR and increase of productivity (yields/costs) compared to baseline	The particular product areas in which R&D will occur and for which the productivity gap can be reduced or eliminated will be determined and tracked through the M&E system at the time of each approval.

AGRICULTURAL SERVICES PROGRAM– RESULTS FRAMEWORK								
Component / activity	Base Line	End of Year 1	End of Year 2	End of Year 3	End of Year 4	End of Year 5	Total End of Program	Comments
COMPONENT 2 : PLANT, ANIMAL AND FOOD SAFETY RISK MANAGEMENT								
1. Plant Health: -Maintain Medfly free -Maintain Export protocols -Additional protocols for new exports. -Establish traceability programs for fruits and vegetables.	Medfly free status. Maintained. N/A	Maintain status. Maintain exp protocols. Pest diagnosis lab upgrade complete.	Maintain status. Maintained exp protocol, add 1. Surveillance system upgrade underway.	Maintain status. Maintained exp protocol, add 2. 1 st stage of ISO17025 certification.	Maintain status. Maintained exp protocol, add 3 cumulatively. 2 nd stage of ISO17025 certification complete.	Maintain status. Maintained exp protocol, added 4 cumulatively. Certification complete for ISO17025 of surveillance system.	Medfly free stable. Protocols assured. Cumulative 4 export protocols and ISO17025 certification complete.	Use of International Plant Protection Convention (IPPC) methodology will allow a global evaluation. Current IPPC baseline is 75%, target 90%.
2. Animal Health : -Free of FMD, Rinderpest, CSF maintained and certified Free status achieved from OIE for key diseases targeted	Maintained free status N/A	Animal disease/pest surveillance revised. Maintained. 0	Animal lab service revised. 1 new free	Training of 5 technicians for audits of feed plants. Registry system completed updating of legislation and procedural manuals.	Aquatic animal health unit established. 3 cumulative	Surveillance upgrade, animal lab and risk analysis upgrade and registry complete. 5 cumulative free status.	Official status achieved free from: Brucellosis Tuberculosis Newcastle Disease, White Spot; Yellow Head; and BSE. Official status maintained & certified free	

				2 cumulative			from: FMD; Rinderpest; Classic Swine Fever.	
3. Food Safety Increase in # of food facilities inspected and decrease in import refusals in main importing countries.	21 Food Safety Facilities inspected	21 Facilities	25 Facilities Decrease in refusals 2%	28 Facilities Decrease in refusals cumulative 4%	32 Facilities Decrease in refusals cumulative 6%	35 Facilities Decrease in refusals cumulative 8%	35 Facilities inspected Refusals dropped by 8%.	
4. Quarantine: -Decrease in confiscations at the national port and import entry point.	BAHA Quarantine performance documented	0%	0%	5%	5%	10%	10% decrease in confiscations	Baseline of confiscations being assembled.
5. Institutional	BAHA finance sustainability combining fees and subvention covers 60% budget needs	60% cumulative	70% cumulative	80% cumulative	90% cumulative	100%	100% of core operating and capital budget covered	The calculation of core operating and capital budget does not include program income such as from this Program.
RESULTS COMPONENT 2								
By the end of the Program will have contributed to maintaining and expanding “free from” status utilizing risk zoning and compartmentalization systems in all Districts. Will have increased the range of products exported respecting SPS and food safety protocols. SPS protocols will be harmonized moving toward obtain equivalence recognition, permitting expanded entry.	Currently free from Medfly, FMD, Rinderpest, and Classical Swine Fever. Protocols established for limited range of products.	Status maintained and range of new products expanded by 4% cumulative over the baseline.	Status maintained, 1 new declared free. Range of new products expanded by 8% cumulative over the baseline.	Status maintained and cumulative of 2 new free. Range of new products expanded by 12% cumulative over the baseline.	Status maintained and cumulative 3 new free. Range of new products expanded by 16% cumulative over the baseline.	Status maintained and cumulative of 5 new free. Range of new products expanded by 20% cumulative over the baseline.	Official status achieved free: Brucellosis; Tuberculosis; Newcastle Disease, White Spot; Yellow Head; and BSE. Official status held & certified free: FMD; Rinderpest; Classic Swine Fever. 20% increase over baseline in new exports with SPS protocols.	Measuring these specific achievements is compatible with but separate from the OIE methodology Critical Competencies measurement that will be applied.

Summary Procurement Plan 2010 - 2015						
Reference #		Total Cost	IDB	Local	Procurements Procedures	Reviewing
Works						
C2-1-1	Engineering and constructions	\$60,000	\$60,000	\$0	NCB	Ex-ante
C2-3-1	Engineering and constructions	\$100,000	\$100,000	\$0	NCB	Ex-ante
C2-4-1	Engineering and constructions	\$173,000	\$173,000	\$0	NCB	Ex-ante
Goods						
C1-1-1	Equipment	\$ 50,000.00	\$ 50,000.00	\$ 0.00	PC	Ex-ante
C1-2-7	Capital investment agricultural research	\$ 120,700.00	\$ 120,700.00	\$ 0.00	NCB	Ex-ante
C1-2-8	Capital investment agricultural extension	\$ 53,600.00	\$ 53,600.00	\$ 0.00	NCB	Ex-ante
C2-1-2	Informatics equipment and software	\$44,000	\$44,000	\$0	NCB	Ex-ante
C2-1-3	Laboratory, office and field equipment	\$510,014	\$409,743	\$99,437	NCB	Ex-ante
C2-1-6	Vehicles, machinery and tools	\$480,000	\$480,000	\$0	NCB	Ex-ante
C2-1-10	Inputs and materials	\$235,000	\$75,000	\$160,000	PC	Ex-ante
Consultancies						
PIU-01	Financial and procurement specialists	\$280,000	\$280,000	\$0	ICN	Ex-ante
C1-1-2	Operational budget	\$ 162,500.00	\$ 100,000.00	\$ 62,500.00	PC	Ex-ante
C1-1-3	Priority setting exercise	\$ 31,300.00	\$ 26,800.00	\$ 4,500.00	PC	Ex-ante
C1-3-1	Developing the operational guidelines	\$ 7,800.00	\$ 7,800.00	\$ 0.00	IC	Ex-ante
C1-3-2	Organizing the calls for proposals	\$ 23,000.00	\$ 23,000.00	\$ 0.00	ICN	Ex-ante
C1-3-3	Competitive scheme	\$ 1,700,000.00	\$ 1,700,000.00	\$ 0.00	NCB	Ex-ante
C1-3-4	Design of M&E of the agricultural innovation projects	\$ 50,000.00	\$ 50,000.00	\$ 0.00	ICN	Ex-ante
C1-3-4	Administration of the project contracts	\$ 125,000.00	\$ 50,000.00	\$ 75,000.00	ICN	Ex-ante
Plant Health						
C2-1-4	Temporal personnel	\$14,000	\$14,000	\$0	ICN	Ex-ante
C2-1-5	Incremental personnel	\$440,000	\$0	\$440,000	IC	Ex-ante
C2-1-9-1	International consultant pest surveillance	\$20,000	\$20,000	\$0	IC	Ex-ante
C2-1-9-2	International consultant pest diagnostics	\$10,000	\$10,000	\$0	IC	Ex-ante
C2-1-9-3	International consultant pest risk analysis	\$10,000	\$10,000	\$0	IC	Ex-ante
C2-1-9-4	International consultant phytosanitary certification	\$10,000	\$10,000	\$0	IC	Ex-ante
C2-1-9-5	Consultant quality assurance plant health	\$10,000	\$10,000	\$0	ICN	Ex-ante
C2-1-9-6	International consultant laboratory quality assurance	\$10,000	\$10,000	\$0	IC	Ex-ante
C2-1-9-7	Consultant quality assurance certification	\$5,000	\$5,000	\$0	ICN	Ex-ante
C2-1-9-8	International consultant plant traceability	\$10,000	\$10,000	\$0	IC	Ex-ante
Animal Health						
C2-2-2	Temporal personnel	\$313,600	\$193,600	\$120,000	ICN	Ex-ante
C2-2-3	Incremental personnel	\$400,000	\$0	\$400,000	IC	Ex-ante
C2-2-7-1	International consultant animal surveillance	\$10,000	\$10,000	\$0	IC	Ex-ante
C2-2-7-2	International quality assurance laboratory	\$20,000	\$20,000	\$0	IC	Ex-ante
C2-2-7-3	International consultant brucellosis and TB plan of action	\$20,000	\$20,000	\$0	IC	Ex-ante

C2-2-7-4	International consultant animal welfare	\$10,000	\$10,000	\$0	IC	Ex-ante
C2-2-7-5	Local consultant SOP and manual risk analysis, animal welfare, market access	\$10,000	\$10,000	\$0	IC	Ex-ante
	Food safety					
C2-3-3	Incremental personnel	\$355,200	\$0	\$355,000	IC	Ex-ante
C2-3-7-1	International consultant food safety policy	\$10,000	\$10,000	\$0	IC	Ex-ante
C2-3-7-2	Local consultant legal aspects	\$5,000	\$5,000	\$0	IC	Ex-ante
C2-3-7-3	Local consultant Food Control Unit	\$5,000	\$5,000	\$0	IC	Ex-ante
C2-3-7-4	International consultant food safety laboratory	\$10,000	\$10,000	\$0	IC	Ex-ante
C2-3-7-5	International Consultant ISO 17025	\$20,000	\$20,000	\$0	IC	Ex-ante
C2-3-7-6	International Consultant meat inspection	\$10,000	\$10,000	\$0	IC	Ex-ante
C2-3-7-7	International consultant food safety assurance fruit and vegetables	\$10,000	\$10,000	\$0	IC	Ex-ante
C2-3-7-8	Local consultant organic foods	\$5,000	\$5,000	\$0	IC	Ex-ante
C2-3-7-9	International consultant food traceability	\$10,000	\$10,000	\$0	IC	Ex-ante
C2-3-7-10	Local consultants elaboration of Foods Safety Manuals	\$20,000	\$20,000	\$0	IC	Ex-ante
C2-3-7-11	Consultant cost recovery	\$5,000	\$5,000	\$0	IC	Ex-ante
C2-3-7-12	Local Consultant ISO 9000	\$5,000	\$5,000	\$0	IC	Ex-ante
	Quarantine					
C2-4-3	Incremental personnel	\$155,400	\$0	\$155,400	ICN	Ex-ante
C2-4-7-1	International consultant quarantine system	\$10,000	\$10,000	\$0	IC	Ex-ante
C2-4-7-2	International consultant integrated information system	\$10,000	\$10,000	\$0	IC	Ex-ante
C2-4-7-3	Local consultants quarantine manual	\$5,000	\$5,000	\$0	IC	Ex-ante
C2-4-7-4	Technical consultant incinerators	\$10,000	\$10,000	\$0	IC	Ex-ante
E1	Midterm evaluation	\$20,000	\$20,000	\$0	IC	Ex-ante
E2	Final evaluation	\$30,000	\$30,000	\$0	IC	Ex-ante
E3	Auditing	\$60,000	\$60,000	\$0	NCB	Ex-ante
	Services other than consultancies					
C1-2-1	Training in management skills	\$ 20,000.00	\$ 20,000.00	\$ 0.00	NCB	Ex-ante
C1-2-2	Training in project development and project proposal writing	\$ 60,840.00	\$ 60,840.00	\$ 0.00	NCB	Ex-ante
C1-2-3	Training in research methodology skills	\$ 40,380.00	\$ 40,380.00	\$ 0.00	NCB	Ex-ante
C1-2-5	Training in extension methodologies	\$ 135,000.00	\$ 135,390.00	\$ 0.00	IC	Ex-ante
C1-2-6	Training workshops farmers	\$ 34,000.00	\$ 25,000.00	\$ 9,000.00	NCB	Ex-ante
C2-1-7	Publications and subscriptions	\$35,000	\$35,000	\$0	PC	Ex-ante
C2-1-8	Entrenamiento (inscripción, viático, pasajes)	\$565,000	\$565,000	\$0	NCB	Ex-ante
C2-1-11	Services (TV, radio, publicity, printing etc.)	\$210,000	\$110,000	\$100,000	NCB	Ex-ante
C2-2-9	Tickets and per diem	\$15,000	\$0	\$15,000	PC	Ex-ante
Total		\$7,414,334	\$5,417,853	\$1,995,837		

Source of funding	Short list	Start	End	Status	Comments
		28-Aug-10	1-Dec-11	Pendiente	
		17-Mar-10	1-Mar-11	Pendiente	
		1-Aug-11	30-Dec-12	Pendiente	
		17-Mar-10	8-Jun-10	Pendiente	
		9-Jun-10	12-Oct-10	Pendiente	
		7-Jul-10	9-Nov-10	Pendiente	
		1-Aug-10	5-Aug-11	Pendiente	
		1-Aug-11	5-Aug-11	Pendiente	
		28-Jun-10	10-Dec-10	Pendiente	
		4-Apr-11	5-Aug-11	Pendiente	
		28-Oct-09	19-Jan-10	Pendiente	
		9-Jun-10	19-Nov-13	Pendiente	
		9-Jun-10	23-Nov-10	Pendiente	
		24-Mar-10	10-Aug-10	Pendiente	
		11-Oct-10	25-Oct-11	Pendiente	
		26-Oct-10	7-Apr-15	Pendiente	
		11-May-11	6-Dec-11	Pendiente	
		26-Oct-10	25-Aug-15	Pendiente	
		27-Sep-10	18-Nov-14	Pendiente	
		1-Mar-10	16-Jan-15	Pendiente	
		21-Nov-10	30-Nov-12	Pendiente	
		1-Jun-10	30-Nov-10	Pendiente	
		1-Jun-11	30-Nov-11	Pendiente	
		1-Jan-12	30-Jul-12	Pendiente	
		1-Jul-12	30-Nov-12	Pendiente	
		1-Jul-13	30-Nov-13	Pendiente	
		1-Jan-12	30-Jul-12	Pendiente	
		1-Jan-14	30-Jun-14	Pendiente	
		1-Feb-11	1-Dec-14	Pendiente	
		1-Mar-10	31-Dec-10	Pendiente	
		17-Mar-10	30-Nov-10	Pendiente	
		1-Jul-13	30-Nov-13	Pendiente	
		1-Feb-11	30-Nov-13	Pendiente	

		1-Aug-13	30-Nov-13	Pendiente	
		1-Jul-11	30-Jul-14	Pendiente	
		17-Aug-11	26-Feb-13	Pendiente	
		1-Aug-10	30-Nov-10	Pendiente	
		2-Mar-11	27-Sep-11	Pendiente	
		1-Aug-10	30-Nov-10	Pendiente	
		2-Mar-11	16-Aug-11	Pendiente	
		1-Jul-13	30-Nov-13	Pendiente	
		1-Mar-11	28-Oct-11	Pendiente	
		29-Aug-12	12-Feb-13	Pendiente	
		1-Jul-13	30-Nov-13	Pendiente	
		1-Jul-13	30-Nov-13	Pendiente	
		27-Mar-12	30-Nov-13	Pendiente	
		28-Sep-11	13-Mar-12	Pendiente	
		14-Mar-12	9-Oct-12	Pendiente	
		2-Feb-10	31-Dec-14	Pendiente	
		1-Jul-11	4-Dec-11	Pendiente	
		5-Dec-12	2-Jul-13	Pendiente	
		3-Jul-11	28-Jan-11	Pendiente	
		1-Jan-11	30-Jun-11	Pendiente	
		17-Mar-10	31-Aug-10	Pendiente	
		28-Jan-15	25-Aug-15	Pendiente	
		28-May-10	29-May-15	Pendiente	
		24-Nov-10	21-Jun-11	Pendiente	
		22-Jun-10	28-Feb-12	Pendiente	
		22-Jun-10	6-Dec-11	Pendiente	
		24-Nov-10	21-Jun-11	Pendiente	
		22-Jun-10	27-Mar-12	Pendiente	
		1-Aug-10	1-Aug-11	Pendiente	
		1-Jun-10	30-Jul-14	Pendiente	
		1-Jan-11	30-Aug-14	Pendiente	
		1-Jan-11	15-Jun-14	Pendiente	