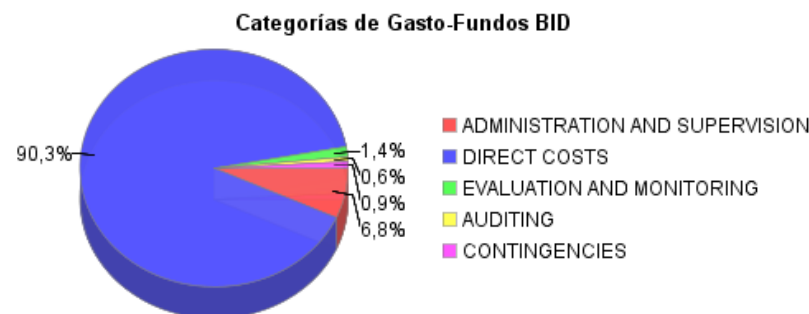
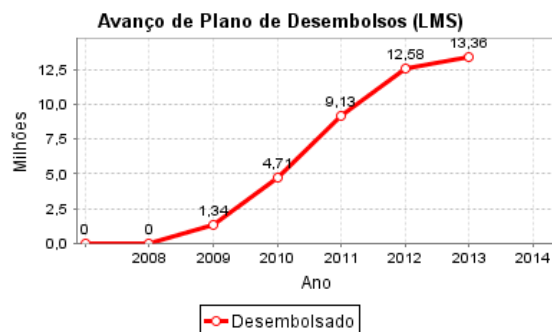
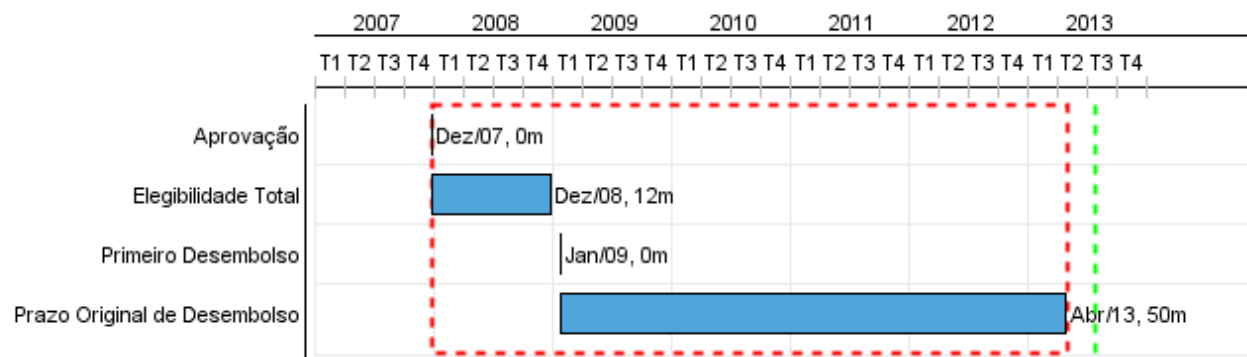


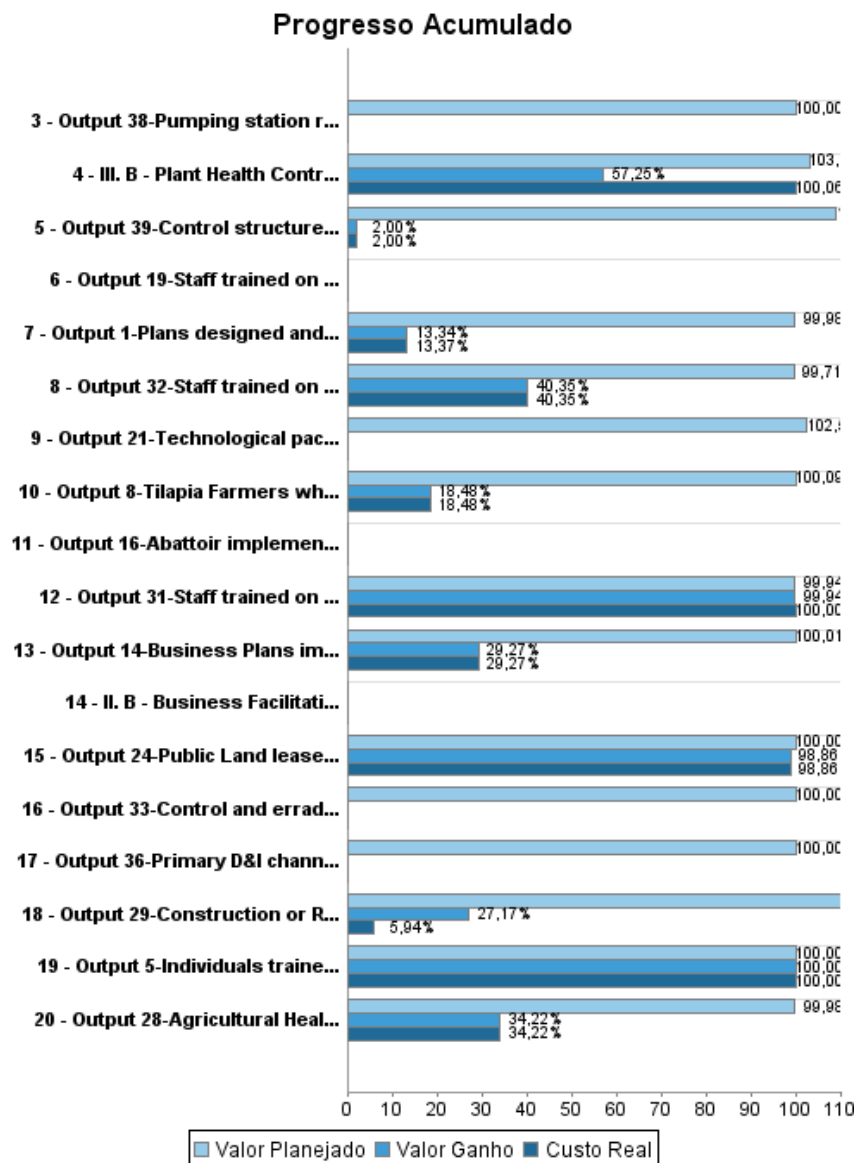
Relatório Resumido

Dados Gerais	Fundos Disponíveis (US\$)	Custo Total e Fonte
Executor: MINISTERIO DE AGRICULTURA		
Sector: AGRICULTURE AND RURAL DEVELOPMENT-AGRIBUSINESS		
Número da Operação: 1929/BL-GY	Atual: 20.900.000,00	Original BID: 20.900.000,00
Estágio: Approved	Desembolsado: 13.705.369,15	Corrente BID: 20.900.000,00
Tipo Operação: INV - Investimento	% Desembolsado: 65,58	Pari-passu: 95,00
Operação Relacionada:	Saldo: 7.194.630,85	Cofinanciamento/País: 1.019.000,00
Subtipo de Operação: ESP - Specific Investment Operation		Original Estimado: 21.919.000,00
		Período de Amortização (meses): 288

Categoria do impacto social	Reformulação	Validação
Categoria do impacto social: B	() Os objetivos do projeto foram reformulados?	Validado pelo Chefe de Divisão: 11-abr-2013 Validado pelo Representante do País: 11-abr-2013



Progresso Acumulado até 2012



RELATÓRIO DE MONITOREIO DE PROGRESSO

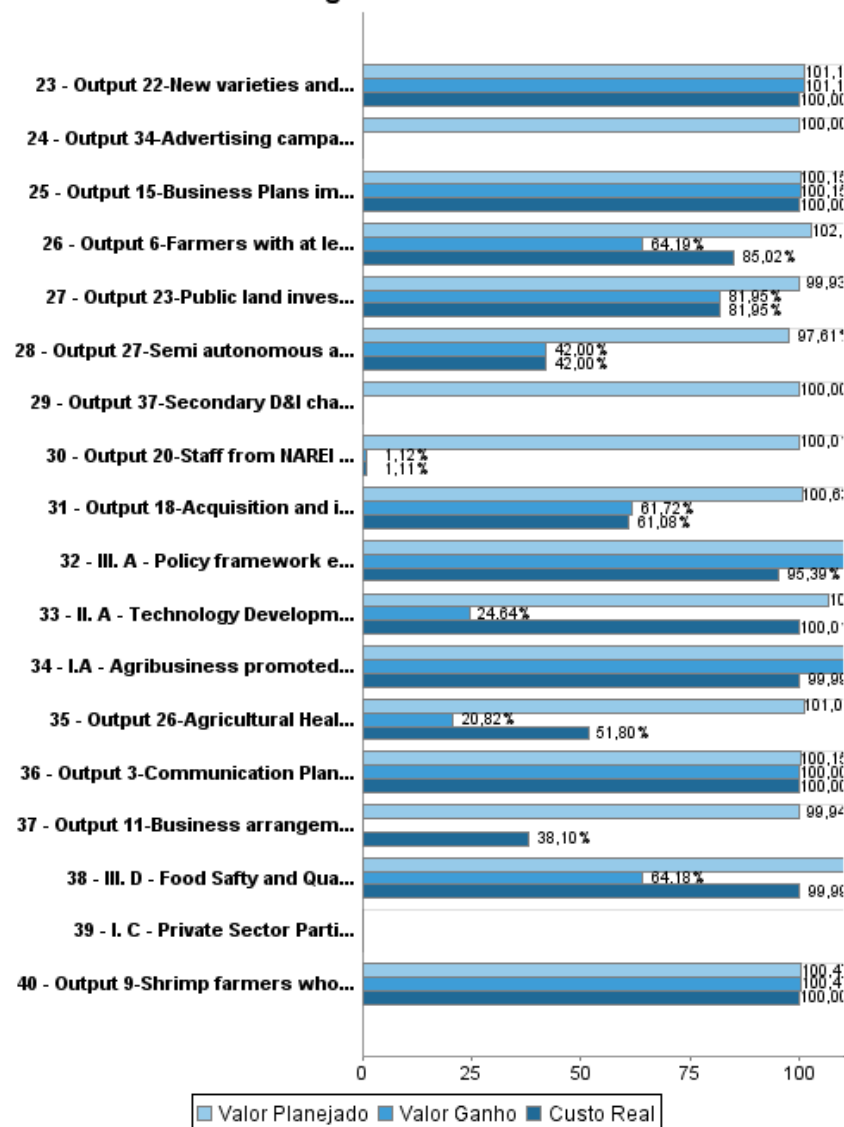
GY-L1007 - Agricultural Export Diversification Program
2012 2º período com fechamento em (7-Mai-2013)

Banco Interamericano de Desenvolvimento - IDB

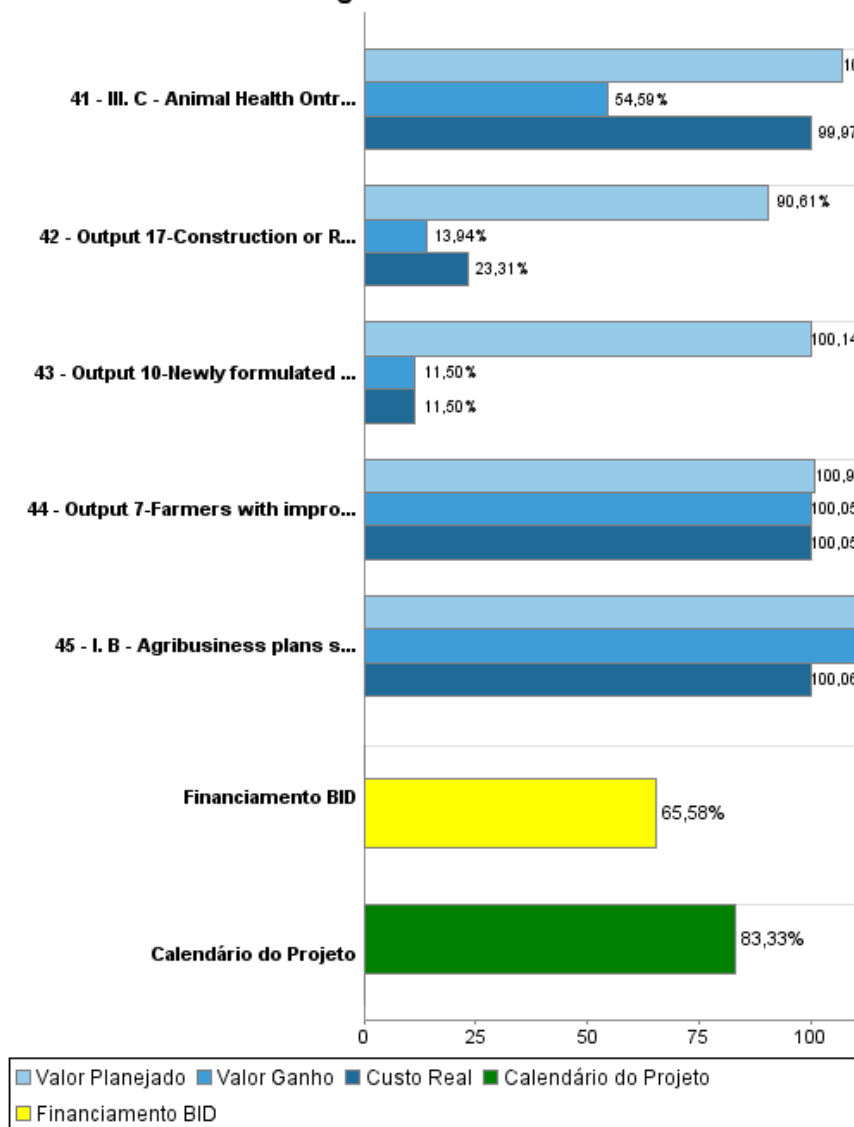
Escritório de Planejamento Estratégico e Efetividade no Desenvolvimento

Última Atualização do PMR: 09/04/2013

Progresso Acumulado



Progresso Acumulado



Resultados

Resultado:	Private Sector Entrepreneurship (PSE) into Agribusiness: Private initiative to increase exports of selected agro-chains fostered.
Suposições:	1. Willingness to cooperate among cluster members; 2. Adequate overall business climate

Indicador	Unidade Medida	Linha Base	Ano Linha Base		2010	2011	Final do Projeto
Private Sector institutional arrangements for aquaculture, livestock, and fruit and vegetables clusters, consolidated.	unit		2007	P A			3,00

Resultado:	Agribusiness Export and Facilitation Services (AES): Public services needed to support the selected agrobusiness of productive chains strengthened.
Suposições:	Infrastructure and logistic services are non-binding restrictions to increase exports.

Indicador	Unidade Medida	Linha Base	Ano Linha Base		2010	2011	Final do Projeto
National Agricultural Research Institut (NARI); National Dairy Development Programme (NDDP) and the Aquaculture Research Station at Mon Repos strenghtened.	services		2008	P A	2,00 1,00	1,00 1,00	3,00
Procedures and systems for facilitating access to land for agribusiness investores and stard incentive regime for the sub-sectors implemented	procedures for 3 subsectors		2008	P A	3,00 1,00		3,00
Shared-facilities related to non-traditional exports implemented and operated under private-sector participation schemes	abattoir		2008	P A			1,00
Samples for trial beef exports to higher-value markets ready	yes=1; no=0		2008	P A			1,00

Resultado:	Agricultural Health and Food Saefety Services (AHFSS): Effectiveness of animal health, plant health and food safety units of Ministry of Agriculture and Health improved.
Suposições:	1. Willingness to reach agreements by third countries 2. No political issues on raising border control measures

Indicador	Unidade Medida	Linha Base	Ano Linha Base		2010	2011	Final do Projeto
Country kept free from fruit fly, pink mealy bugs and foot-and mouth disease - FMD	free=1; not free= 0	1,00	2008	P A	1,00 1,00		1,00
Autonomos agricultural health agencies established and providing health services for exporters (Agricultural Health and Food Services, AHFSS)	Agencies		2008	P A		1,00	2,00
Bovine Tuberculosis (BT) and Brucelosis eradicated (Region 1, 2 and 3)	free = 1; not free = 0		2008	P A			1,00
Public awareness on good sanitary practices (ratings increased from poor to fair)	fair=1; poor=0		2008	P A			1,00

Resultado:	D&I Sistem Canals Polder improved
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Indicador	Unidade Medida	Linha Base	Ano Linha Base		2010	2011	Final do Projeto
Drainage and Irrigation infrastructure of Canal Polder D&I area rehabilitated, including primarily & secondary drainage & irrigation channels and water contro structures rehabilitated.	sistem		2008	P A			1,00
					1,00		

Produtos: Progresso Físico e Financeiro Anual 2012

Descrição	Unidade de medida	Físico				Financeiro			
		Planejado	Atual	Unidades Acumuladas	Unidades FDP	Planejado	Atual	Custos Acumulados	Custos FDP
I. Private Sector Entrepreneurship into Agribusiness (PSE)									
I.A - Agribusiness promoted and consolidated (PSE)	unit				20,00				760.000,00
I. B - Agribusiness plans supported / co-financed and implemented (PSE)	Empresas				28,00				444.000,00
I. C - Private Sector Participation in Agribusiness Facilities promoted (PSE)	heads / year				12.000,00				
Output 1-Plans designed and implemented for the establishment and operation of the 3 Working GroupsOut	Plans	4,00	4,00		8,00	23.100,00	23.142,00		173.142,00
Output 3-Communication Plans designed and implemented	Plans				1,00	20.100,00	20.069,00		20.069,00
Output 5-Individuals trained to access export market (F&V)	Farmers	49,00	49,00		85,00	65.300,00	65.297,00		65.297,00
Output 6-Farmers with at least one genetically improved cattle	Farmers	2.026,00	1.530,00		2.630,00	20.400,00	20.405,00		24.000,00
Output 7-Farmers with improved pastures planted and fenced	Farmers		25,00		25,00	89.885,00	89.048,00		89.000,00
Output 8-Tilapia Farmers who adopted best practices (Aqua)	Farmers		1,00		3,00	4.100,00	4.081,00		22.081,00
Output 9-Shrimp farmers who adopted best aquaculture practices (Aqua)	Farmers	2,00	2,00		2,00	4.100,00	4.081,00		4.081,00
Output 10-Newly formulated feed tested on-farm	Farms				1,00	2.300,00	2.273,00		19.773,00
Output 11-Business arrangements facilitated between importers and Guyanese exporters (three clusters)	Business arrangements	7,00			4,00	46.300,00	46.284,00		121.479,00
Output 13-Business Plans implemented (F&V)	Business plans	8,00	15,00		19,00	241.600,00	241.577,00		305.036,00
Output 14-Business Plans implemented (Aqua)	Business plans	2,00	2,00		4,00	145.100,00	145.066,00		495.686,00
Output 15-Business Plans implemented (Liv)	Business plans	1,00	1,00		1,00	24.300,00	24.263,00		24.263,00
Output 16-Abattoir implemented that comply with basic international sanitary standards	Abattoir								

Descrição	Unidade de medida	Físico				Financeiro			
		Planejado	Atual	Unidades Acumuladas	Unidades FDP	Planejado	Atual	Custos Acumulados	Custos FDP
II. Agribusiness Export and Facilitation Services (AES)									
II. A - Technology Development and Transfer supported	unit				11,00				787.000,00
II. B - Business Facilitation System implemented and operating	Public Land Investment Opportunity Promotion System				1,00				
Output 17-Construction or Rehabilitation of Buildings for Technology Development	Buildings	2,00	2,00		4,00	108.900,00	182.045,00		781.000,00
Output 18-Acquisition and installation of equipment for Technology Development	Beneficiaries	3,00	3,00		5,00	740.600,00	732.903,00		1.200.000,00
Output 19-Staff trained on Good Laboratory Practices	Staff				14,00				
Output 20-Staff from NAREI and GLDA trained on Technology Development	Staff	84,00	84,00		222,00	2.300,00	2.273,00		205.109,00
Output 21-Technological package for beef cattle raising validated	Yes=1, No=2				1,00	15.000,00			594.798,00
Output 22-New varieties and technological packages for prioritized products acquired and adapted	New varieties	2,00	2,00		2,00	2.300,00	2.273,00		2.273,00
Output 23-Public land investment opportunity promotion system for livestock and non-traditional crops developed and implemented with multi-institutional user network	System				1,00	45.100,00	44.526,00		54.336,00
Output 24-Public Land lease application tracking system developed and implemented in GLSC.	Tracking				1,00	53.300,00	52.688,00		53.298,00
III. Strengthening and consolidating of agricultural health and food safety services (AHFSS)									
III. A - Policy framework established and Coordination Mecanisms operating (AHFSS)	unit				9,00				16.000,00
III. B - Plant Health Control System established and operating (AHFSS)	unit				5,00				776.000,00

Descrição	Unidade de medida	Físico				Financeiro			
		Planejado	Atual	Unidades Acumuladas	Unidades FDP	Planejado	Atual	Custos Acumulados	Custos FDP
III. C - Animal Health Ontrol System established and operating (AHFSS)	unit				5,00				1.306.000,00
III. D - Food Safty and Quality Assurance System implemented (AHFSS)	unit				6,00				418.000,00
III. E - Pesticide and Toxic Chemincal Control Board implemented and operating (AHFSS)	unit				10,00				381.000,00
Output 26-Agricultural Health and Food Safety Legislation approved	Legislation	5,00	2,00		5,00	25.500,00	25.384,00		49.000,00
Output 27-Semi autonomous agencies created and Sustainability Plans designed (NAREI, GLDA and Food Safety Authority)	Agencies				1,00	19.800,00	20.996,00		49.990,00
Output 28-Agricultural Health and Food Safety information network implemented.	Network				1,00	26.000,00	26.015,00		76.015,00
Output 29-Construction or Rehabilitation of Buildings for Agricultural Health and Food Safety Services	Buildings	2,00	2,00		5,00	485.200,00	106.087,00		1.786.000,00
Output 30-Acquisition and installation of equipment for Agricultural Health and Food Safety Services	Beneficiaries	2,00	1,00		6,00	842.000,00	644.118,00		2.172.000,00
Output 31-Staff trained on Good Laboratory Practices	Staff	4,00	4,00		53,00	26.000,00	26.015,00		26.015,00
Output 32-Staff trained on Agricultural Health and Food Safety	Staff				156,00	170.700,00	171.934,00		426.138,00
Output 33-Control and erradication of Bovine TB, Brucellosis and Rabies	Cattle tested or vaccinated				470.000,00				581.767,00
Output 34-Advertising campaigns to create public awareness on sanitary surveillance, control systems and food safety completed	Campaigns				1,00				15.000,00
IV. Drainage and Irrigation Rehabilitation (DIR)									
IV. Drainage and Irrigation Sistem rehabilitated	Farmers				200,00				1.951.000,00
Output 36-Primary D&I channels rehabilitated	km				7,00				288.353,00
Output 37-Secondary D&I channels rehabilitated	Km	22,20			7,00				288.353,00

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Escritório de Planejamento Estratégico e Efetividade no Desenvolvimento
Última Atualização do PMR: 09/04/2013

Descrição	Unidade de medida	Físico				Financeiro			
		Planejado	Atual	Unidades Acumuladas	Unidades FDP	Planejado	Atual	Custos Acumulados	Custos FDP
Output 38-Pumping station rehabilitated	Pumping station				1,00				970.000,00
Output 39-Control structures rehabilitated	Control structures				61,00	169.500,00	30.487,00		1.526.000,00
Evaluation and Monitoring									
Project Evaluation and Monitoring carried out	N/A								
Contingencies									
Financial Costs									
Capitalization of Interest	N/A					400.000,00			
Auditing									
Annual auditing carried out	N/A								31.000,00
Project Administration and Supervision									
Project Administration carried out	N/A								625.000,00
WGS and AHFSC supported	N/A								149.000,00
Monitoring activities on GFA contract	N/A					27.500,00	27.463,00		27.000,00
Initial and Final Report on Agrotec contract	N/A					95.000,00	95.000,00		95.000,00
Office Furniture and Equipment	N/A					89.700,00	87.793,00		88.000,00
Other project administration	N/A					440.500,00	497.300,00		1.056.000,00
Final Evaluation Report and Audit	N/A					12.500,00	15.837,00		172.000,00
Commitment fees	N/A					26.700,00	33.023,00		33.000,00
TOTAL						4.510.685,00	3.509.746,00		21.624.352,00