



Operation Number: **GY-L1007**
Year- PMR Cycle: **Second period Jan-Dec 2013**
Last Update: **6/20/2014**
PMR Validation Stage: **Validated by Representative**

Chief of Operations validation date: **06/20/2014**
Division Chief validation date: **06/23/2014**
Country Representative validation date: **07/08/2014**

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

Operation Profile

Basic Data

Operation name:	Agricultural Export Diversification Program	Loan Number:	1929/BL-GY,1929/OC-GY-DE,1929/SF-GY-DE
Executing Agency (EA):	MINISTRY OF AGRICULTURE (HYDRAUL.DEPT) ,MINISTERIO DE AGRICULTURA ,MINISTERIO DE AGRICULTURA		
Team Leader:	Nuenninghoff,Sybille	Sector/Subsector:	AGRIBUSINESS
Operation Type:	Loan Operation	Overall Stage:	Closed (All the loans are closed).
Lending Instrument:	Investment Loan	Country:	GUYANA
Borrower:	COOPERATIVE REPUBLIC OF GUYANA ,COOPERATIVE REPUBLIC OF GUYANA ,COOPERATIVE REPUBLIC OF GUYANA Convergence related Operation(s):		

Total Cost and Source

	Original IDB	Current Active IDB	Local Counterpart	Co-Financing/Country	Total operation cost - Original Estimate
GY-L1007	\$20,900,000.00	\$20,900,000.00	\$1,019,000.00	\$0.00	\$21,919,000.00

Available Funds (US\$)

	Current IDB	Disb. Amount to Date	% Disbursed	Undisbursed Balance
GY-L1007	\$20,900,000.00	\$17,847,406.98	85.39%	\$3,052,593.02

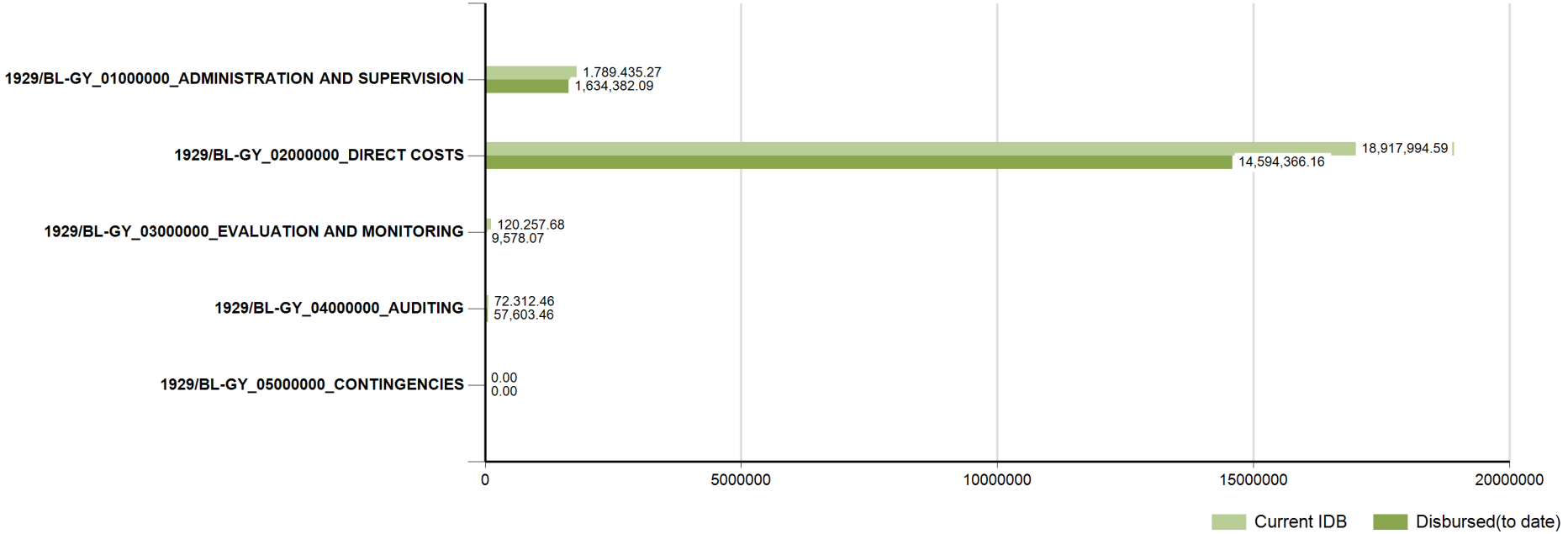
Environmental and Social Safeguards

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 Contribute to increase Guyana's export growth rate.										
Observation:											
Indicators	Flags*	Unit of Measure	Baseline	Baseline Year	Means of verification	Observations	2009	2013	2018	2019	EOP
1.1 Export under contract farming for supported products increased.		US\$	216,000.00	2008	1. Sector statistics 2. Reports ASDU 3. Statistical impact evaluation model as specified in the evaluation and monitoring guidelines 4. Go-Invest annual reports		P				5,600,000.00
							P(a)			5,600,000.00	
							A	0.00	0.00		
1.2 Meat exports increased		US\$	60,000.00	2008	1. Sector statistics 2. Reports ASDU 3. Statistical impact evaluation model as specified in the evaluation and monitoring guidelines 4. Go-Invest annual reports		P		7,200,000.00		7,200,000.00
							P(a)		7,200,000.00	7,200,000.00	
							A	0.00	0.00		
1.3 Aquaculture exports increased		US\$	0.00	2008	1. Sector statistics 2. Reports ASDU 3. Statistical impact evaluation model as specified in the evaluation and monitoring guidelines 4. Go-Invest annual reports		P		6,500,000.00		6,500,000.00
							P(a)		6,500,000.00	6,500,000.00	
							A	0.00	0.00		

1.4 Private investment in the prioritized products for the Project's areas increased		US\$	0.00	2008	1. Sector statistics 2. Reports ASDU 3. Statistical impact evaluation model as specified in the evaluation and monitoring guidelines 4. Go-Invest annual reports		P		19,000,000.00			19,000,000.00
	P(a)							19,000,000.00		19,000,000.00		
	A						0.00	0.00				
1.5 Foreign investors or traders with technical expertise engaged in joint ventures with local firms		1 = yes; 0= no	0.00	2008	1. Sector statistics 2. Reports ASDU 3. Statistical impact evaluation model as specified in the evaluation and monitoring guidelines 4. Go-Invest annual reports		P		1.00			1.00
	P(a)							1.00		1.00		
	A						0.00	0.00				

Outcomes

me:												
Observation:												
Indicators		Flags*	Unit of Measure	Baseline	Baseline Year	Means of verification	Observations	2010	2011	2012	2013	EOP
1.1 Private Sector institutional arrangements for aquaculture, livestock, and fruit and vegetables clusters, consolidated.			unit	0.00	2007	Annual reports prepared by each cluster showing activities, financial statement, and members contributions		P	0.00			3.00
								P(a)	0.00			3.00
		A						0.00			3.00	3.00
Outcome:	2 Agribusiness Export and Facilitation Services (AES): Public services needed to support the selected agrobusiness of productive chains strengthened.											
Observation:												

Indicators	Flags*	Unit of Measure	Baseline	Baseline Year	Means of verification	Observations	2010		2011	2012	2013	EOP
2.1 National Agricultural Research Institut (NARI); National Dairy Development Programme (NDDP) and the Aquaculture Research Station at Mon Repos strenghtened.		services	0.00	2008	Project reports from the Project's monitoring and evaluation system.		P	2.00				3.00
	P(a)						2.00	1.00		3.00		
	A						1.00	1.00		1.00	3.00	
2.2 Procedures and systems for facilitating access to land for agribusiness investores and stard incentive regime for the sub-sectors implemented		procedures for 3 subsectors	0.00	2008	Procedures and standardiz ed procedures approved by GLSC and GO-Invest. Project reports from the Projects M&E system. GO-Invest reports		P	3.00				3.00
	P(a)						3.00				3.00	
	A						1.00				1.00	
2.3 Shared-facilities related to non-traditional exports implemented and operated under private-sector participation schemes		abattoir	0.00	2008	Final Evaluation and Project Completion Report		P					1.00
	P(a)										1.00	
	A									1.00	1.00	
2.4 Samples for trial beef exports to higher-value markets ready		yes=1; no=0	0.00	2008	Final Evaluation and Project Completion Report		P					1.00
	P(a)										1.00	
	A										0.00	
Outcome:	3 Agricultural Health and Food Saefety Services (AHFSS): Effectiveness of animal health, plant health and food safety units of Ministry of Agriculture and Health improved.											
Observation:												

Indicators		Flags*	Unit of Measure	Baseline	Baseline Year	Means of verification	Observations	2010	2011	2012	2013	EOP
3.1 Country kept free from fruit fly, pink mealy bugs and foot-and mouth disease - FMD			free=1; not free= 0	1.00	2008	Reports from health agencies surveillance systems. Standardized evaluation PVS "Performance, Vision and Strategy" for health services		P	1.00			1.00
								P(a)	1.00			1.00
								A	1.00		1.00	1.00
3.2 Autonomous agricultural health agencies established and providing health services for exporters (Agricultural Health and Food Services, AHFSS)			Agencies	0.00	2008	Acts granting semi-autonomous status approved and enacted; budget allocated for agencies; and rates charges for agricultural health services		P	0.00			2.00
								P(a)	0.00	1.00		2.00
								A	1.00		1.00	2.00
3.3 Bovine Tuberculosis (BT) and Brucellosis eradicated (Region 1, 2 and 3)			free = 1; not free = 0	0.00	2008	Report from animal health unit agencies		P				1.00
								P(a)				1.00
								A			1.00	1.00
3.4 Public awareness on good sanitary practices (ratings increased from poor to fair)			fair=1; poor=0	0.00	2008	Surveys conducted to farmers, city dwellers, agro processors , fresh wholesale markets, food retail stores.		P				1.00
								P(a)				1.00
								A				0.00
Outcome:	4 D&I Sistem Canals Polder improved											
Observation:												

Indicators	Flags*	Unit of Measure	Baseline	Baseline Year	Means of verification	Observations	2010	2011	2012	2013	EOP
4.1 Drainage and Irrigation infrastructure of Canal Polder D&I area rehabilitated, including primarily & secondary drainage & irrigation channels and water control structures rehabilitated.		sistem	0.00	2008	Supervising engineering report; ASDU monitoring report; NDIA construction supervision report; Final evaluation		P				1.00
							P(a)				1.00
							A	1.00		1.00	1.00

 RF - RF Indicator

 SI - Sector Indicator

 CI - Country Indicator

 PG - Pro-Gender

 PE - Pro-Ethnicity

Outputs: Annual Physical and Financial Progress

I. Private Sector Entrepreneurship into Agribusiness (PSE)		Physical Progress			Financial Progress		
Outputs	Unit of Measure	2013		EOP	2013		EOP
I.A - Agribusiness promoted and consolidated (PSE)	unit	P	3.00	21.00	P	572,000.00	2,266,361.10
		P(a)		7.00	P(a)		759,886.33
		A		7.00	A		759,886.33
I. B - Agribusiness plans supported / co-financed and implemented (PSE)	Empresas	P		24.00	P	300,000.00	1,800,000.00
		P(a)		10.00	P(a)		444,250.00
		A		10.00	A		444,250.00
I. C - Private Sector Participation in Agribusiness Facilities promoted (PSE)	heads / year	P	6,000.00	12,000.00	P	332,000.00	832,000.00
		P(a)		0.00	P(a)		0.00
		A		0.00	A		0.00
Output 1-Plans designed and implemented for the establishment and operation of the 3 Working GroupsOut	Plans	P			P		
		P(a)	4.00	4.00	P(a)	150,000.00	23,142.00
		A	0.00	4.00	A		23,142.00
Output 3-Communication Plans designed and implemented	Plans	P			P		
		P(a)	1.00	0.00	P(a)	0.00	20,069.00
		A	0.00	0.00	A		20,069.00
Output 5-Individuals trained to access export market (F&V)	Farmers	P			P		
		P(a)	36.00	49.00	P(a)	0.00	65,297.00
		A	0.00	49.00	A		65,297.00
Output 6-Farmers with at least one genetically improved cattle	Farmers	P			P		
		P(a)	1,100.00	2,130.00	P(a)	4,260.00	24,690.00
		A	600.00	2,130.00	A	4,285.00	24,690.00
Output 7-Farmers with improved pastures planted and fenced	Farmers	P			P		
		P(a)		25.00	P(a)		89,048.00
		A		25.00	A		89,048.00
Output 8-Tilapia Farmers who adopted best practices (Aqua)	Farmers	P			P		
		P(a)	2.00	1.00	P(a)	18,000.00	4,081.00
		A	0.00	1.00	A	0.00	4,081.00
Output 9-Shrimp farmers who adopted best aquaculture practices (Aqua)	Farmers	P			P		
		P(a)	0.00	2.00	P(a)	0.00	4,081.00
		A		2.00	A		4,081.00
Output 10-Newly formulated feed tested on-farm	Farms	P			P		
		P(a)	1.00	0.00	P(a)	17,500.00	2,273.00
		A	0.00	0.00	A	0.00	2,273.00
Output 11-Business arrangements facilitated between importers and Guyanese exporters (three clusters)	Business arrangements	P			P		
		P(a)	4.00	0.00	P(a)	75,104.00	106,822.00
		A	0.00	0.00	A	60,538.00	106,822.00
Output 13-Business Plans implemented (F&V)	Business plans	P			P		
		P(a)	4.00	19.00	P(a)	63,460.00	260,182.00
		A	4.00	19.00	A	18,605.00	260,182.00
Output 14-Business Plans implemented (Aqua)	Business plans	P			P		
		P(a)	2.00	2.00	P(a)	350,620.00	262,520.00
		A	0.00	2.00	A	117,454.00	262,520.00
Output 15-Business Plans implemented (Liv)	Business plans	P			P		
		P(a)		1.00	P(a)		43,847.00
		A		1.00	A	19,584.00	43,847.00

Output 16-Abattoir implemented that comply with basic international sanitary standards	Abattoir	P			P		
		P(a) 0.000.00			P(a) 0.000.00		
		A			A		
II. Agribusiness Export and Facilitation Services (AES)		Physical Progress			Financial Progress		
Outputs	Unit of Measure	2013		EOP	2013		EOP
II. A - Technology Development and Transfer supported	unit	P		9.00	P	750,000.00	1,991,682.00
		P(a)		3.00	P(a)		787,099.26
		A		3.00	A		787,099.26
Market Information network designed and implemented	network	P			P		
		P(a)		0.00	P(a)		
		A		0.00	A		
II. B - Business Facilitation System implemented and operating	Public Land Investment Opportunity Promotion System	P		1.00	P		242,000.00
		P(a)		0.00	P(a)		0.00
		A		0.00	A		0.00
Output 17-Construction or Rehabilitation of Buildings for Technology Development	Buildings	P			P		
		P(a)	2.00	2.00	P(a)	598,740.00	416,208.00
		A	0.00	2.00	A	234,163.00	416,208.00
Output 18-Acquisition and installation of equipment for Technology Development	Beneficiaries	P			P		
		P(a)	2.00	3.00	P(a)	466,934.00	919,840.00
		A	0.00	3.00	A	186,937.00	919,840.00
Output 19-Staff trained on Good Laboratory Practices	Staff	P			P		
		P(a)	14.00	0.00	P(a)	0.00	0.00
		A	0.00	0.00	A		0.00
Output 20-Staff from NAREI and GLDA trained on Technology Development	Staff	P			P		
		P(a)	138.00	84.00	P(a)	202,837.00	2,273.00
		A	0.00	84.00	A	0.00	2,273.00
Output 21-Technological package for beef cattle raising validated	Yes=1, No=2	P			P		
		P(a)	1.00	0.00	P(a)	595,143.00	534,249.00
		A	0.00	0.00	A	534,249.00	534,249.00
Output 22-New varieties and technological packages for prioritized products acquired and adapted	New varieties	P			P		
		P(a)	0.00	2.00	P(a)	0.00	2,273.00
		A		2.00	A		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	P			P		
		P(a)	1.00	0.00	P(a)	9,200.00	44,526.00
		A	0.00	0.00	A	0.00	44,526.00
Output 24-Public Land lease application tracking system developed and implemented in GLSC.	Tracking	P			P		
		P(a)	1.00	0.00	P(a)	0.00	52,688.00
		A	0.00	0.00	A		52,688.00
III. Strengthening and consolidating of agricultural health and food safety services (AHFSS)		Physical Progress			Financial Progress		
Outputs	Unit of Measure	2013		EOP	2013		EOP

III. A - Policy framework established and Coordination Mecanisms operating (AHFSS)	unit	P		8.00	P	27,000.00	158,570.62
		P(a)		8.00	P(a)		15,262.55
		A		8.00	A		15,262.55
III. B - Plant Health Control System established and operating (AHFSS)	unit	P		8.00	P	361,000.00	1,355,247.56
		P(a)		4.00	P(a)		776,459.27
		A		4.00	A		776,459.27
III. C - Animal Health Ontrol System established and operating (AHFSS)	unit	P		8.00	P	218,000.00	1,581,943.66
		P(a)		4.00	P(a)		1,305,565.30
		A		4.00	A		1,305,565.30
III. D - Food Safty and Quality Assurance System implemented (AHFSS)	unit	P		9.00	P		797,616.34
		P(a)		4.00	P(a)		417,970.87
		A		4.00	A		417,970.87
III. E - Pesticide and Toxic Chemincal Control Board implemented and operating (AHFSS)	unit	P		19.00	P	50,000.00	414,235.17
		P(a)		11.00	P(a)		381,014.37
		A		11.00	A		381,014.37
Output 26-Agricultural Health and Food Safety Legislation approved	Legislation	P			P		
		P(a)	3.00	2.00	P(a)	24,000.00	48,885.00
		A	0.00	2.00	A	23,501.00	48,885.00
Output 27-Semi autonomous agencies created and Sustainability Plans designed (NAREI, GLDA and Food Safety Authority)	Agencies	P			P		
		P(a)	1.00	0.00	P(a)	28,995.00	49,990.00
		A	0.00	0.00	A	28,994.00	49,990.00
Output 28-Agricultural Health and Food Safety information network implemented.	Network	P			P		
		P(a)	1.00	0.00	P(a)	50,000.00	26,015.00
		A	0.00	0.00	A	0.00	26,015.00
Output 29-Construction or Rehabilitation of Buildings for Agricultural Health and Food Safety Services	Buildings	P			P		
		P(a)	3.00	3.00	P(a)	1,680,139.00	873,277.00
		A	1.00	3.00	A	767,190.00	873,277.00
Output 30-Acquisition and installation of equipment for Agricultural Health and Food Safety Services	Beneficiaries	P			P		
		P(a)	5.00	6.00	P(a)	1,528,231.00	1,736,312.00
		A	5.00	6.00	A	1,092,194.00	1,736,312.00
Output 31-Staff trained on Good Laboratory Practices	Staff	P			P		
		P(a)	49.00	4.00	P(a)	0.00	51,961.00
		A	0.00	4.00	A	25,946.00	51,961.00
Output 32-Staff trained on Agricultural Health and Food Safety	Staff	P			P		
		P(a)	156.00	0.00	P(a)	254,205.00	550,928.00
		A	0.00	0.00	A	378,994.00	550,928.00
Output 33-Control and eradication of Bovine TB, Brucellosis and Rabies	Cattle tested or vaccinated	P			P		
		P(a)	470,000.00	0.00	P(a)	581,767.00	0.00
		A	0.00	0.00	A	0.00	0.00
Output 34-Advertising campaigns to create public awareness on sanitary surveillance, control systems and food safety completed	Campaigns	P			P		
		P(a)	1.00	0.00	P(a)	15,000.00	0.00
		A	0.00	0.00	A	0.00	0.00
IV. Drainage and Irrigation Rehabilitation (DIR)		Physical Progress			Financial Progress		

Outputs	Unit of Measure		2013	EOP		2013	EOP
IV. Drainage and Irrigation Sistem rehabilitated	Farmers	P		201.00	P		3,021,738.22
		P(a)		201.00	P(a)		1,951,216.26
		A		201.00	A		1,951,216.26
Output 37-Secondary D&I channels rehabilitated	Km	P			P		
		P(a)	7.00	0.00	P(a)	288,353.00	0.00
		A	0.00	0.00	A	0.00	0.00
Output 39-Control structures rehabilitated	Control structures	P			P		
		P(a)	61.00	0.00	P(a)	1,495,733.00	2,007,378.00
		A	0.00	0.00	A	1,976,891.00	2,007,378.00
Output 36-Primary D&I channels rehabilitated	km	P			P		
		P(a)	7.00	0.00	P(a)	288,353.00	0.00
		A	0.00	0.00	A	0.00	0.00
Output 38-Pumping station rehabilitated	Pumping station	P			P		
		P(a)	1.00	0.00	P(a)	970,000.00	0.00
		A	0.00	0.00	A	0.00	0.00
Evaluation and Monitoring		Physical Progress			Financial Progress		
Outputs	Unit of Measure		2013	EOP		2013	EOP
Project Evaluation and Monitoring carried out	evaluation reports	P	1.00	2.00	P	50,000.00	200,000.00
		P(a)	0.00	1.00	P(a)	0.00	0.00
		A		1.00	A		0.00
Contingencies		Physical Progress			Financial Progress		
Outputs	Unit of Measure		2013	EOP		2013	EOP
Contingencies	N/A	P			P		198,000.00
		P(a)			P(a)		0.00
		A			A		0.00
Financial Costs							
Auditing		Physical Progress			Financial Progress		
Outputs	Unit of Measure		2013	EOP		2013	EOP
Annual auditing carried out	report	P	1.00	5.00	P	20,000.00	84,447.86
		P(a)	0.00	3.00	P(a)	0.00	31,011.01
		A		3.00	A		31,011.01
Project Administration and Supervision							

Other Cost			2013	Cost
Project Evaluation and Monitoring carried out		P		
		P(a)		\$0.00
		A		\$0.00
Capitalization of Interest		P	\$320,000.00	\$1,120,000.00
		P(a)		\$0.00
		A		
Annual auditing carried out		P		\$14,447.86
		P(a)		\$31,011.01
		A		\$31,011.01
Project Administration carried out		P	\$250,000.00	\$1,211,376.52
		P(a)		\$624,698.20
		A		\$624,698.20

WGS and AHFSC supported	P	\$207,000.00	\$874,665.40
	P(a)		\$149,204.12
	A		\$149,204.12
Monitoring activities on GFA contract	P		
	P(a)		\$27,463.00
	A		\$27,463.00
Initial and Final Report on Agrotec contract	P		
	P(a)		\$95,000.00
	A		\$95,000.00
Final Evaluation Report and Audit	P		
	P(a)	\$155,740.00	\$26,586.00
	A	\$10,749.00	\$26,586.00
Office Furniture and Equipment	P		
	P(a)		\$109,912.00
	A	\$22,119.00	\$109,912.00
Other project administration	P		
	P(a)	\$558,872.00	\$962,490.00
	A	\$465,190.00	\$962,490.00
Commitment fees	P		
	P(a)		\$33,023.00
	A		\$33,023.00
Total Cost		2013	Total Cost
	P	\$3,457,000.00	\$18,164,332.31
	P(a)	\$10,471,186.00	\$21,655,580.55
	A	\$5,967,583.00	\$17,151,977.55

Changes to the Matrix

No information related to this operation.

Please note that the Overall Stage represents the stage of the operation at the time of this report's publication, which might not necessarily match the stage of the operation during the PMR Cycle to which the report pertains.