

PMR Operational Report

| | | | |
|-----------------------------|-----------------------------|---|----------|
| Operation Number | GY-L1060 | Chief of Operations Validation Date | 04/25/18 |
| Year- PMR Cycle | Second period Jan-Dec 2017 | Division Chief Validation Date | 04/27/18 |
| Last Update | 04/19/18 | Country Representative Validation Date | 05/03/18 |
| PMR Validation Stage | Validated by Representative | | |

Basic Data

Operation Profile

| | | | |
|---------------------------|--|---|---|
| Operation Name | Sustainable Agricultural Development Program | Loan Number | 3798/BL-GY |
| Executing Agency | MINISTRY OF AGRICULTURE (HYDRAUL.DEPT) | Sector/Subsector | AG-DEV - AGRICULTURE AND RURAL DEVELOPMENT-SUSTAINABLE AGRICULTURAL DEVELOPMENT |
| Team Leader | COLLINS, MICHAEL I. | Overall Stage | Disbursing (From eligibility until all the Operations are closed) |
| Operation Type | Loan Operation | Country | GUYANA |
| Lending Instrument | Investment Loan | Convergence related Operation(s) | |
| Borrower | COOPERATIVE REPUBLIC OF GUYANA | | |

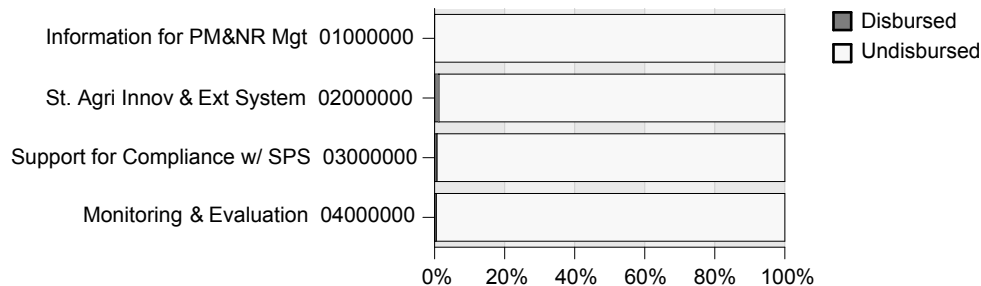
Environmental and Social Safeguards

| | | | |
|---|---|--|----|
| Impacts Category | A | Was/Were the objective(s) of this operation reformulated? | NO |
| Safeguard Performance Rating | Unsatisfactory | Date of approval | |
| Safeguard Performance Rating - Rationale | 1. Potential significant impacts on critical natural habitat (CNH). 2. Potential significant impacts to Amerindian communities over their access and use of the territory and natural resources. 3. Potential overlap of project area (research center and reservoir) in Region 9 with proposed extension of Amerindian territory. 4. Consultations done during preparation were not meaningful. | | |

Financial Data

| Item | Total Cost and Source | | | | | Available Funds (US\$) | | | |
|-------------------|-----------------------|-------------------|-------------------|------------------------|---------------------|------------------------|----------------------|--------------|--------------------|
| | Original IDB | Current IDB | Local Counterpart | Co-Financing / Country | Total Original Cost | Current IDB | Disb. Amount to Date | % Disb | Undisbursed Amount |
| GY-L1060 | 15,000,000 | 15,000,000 | 0 | 0 | 15,000,000 | 15,000,000 | 1,001,205 | 6.67% | 13,998,795 |
| Aggregated | 15,000,000 | 15,000,000 | 0 | 0 | 15,000,000 | 15,000,000 | 1,001,205 | 6.67% | 13,998,795 |

Expense Categories by Loan Contract (cumulative values)



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. Please also note that inactive indicators and outputs are not displayed; totals in the actual cost table may not match the sum of the cost of the outputs displayed, due to the cost of inactive outputs.

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RESULTS MATRIX

IMPACTS

Impact Nbr. 0: Average gross value of farm's agricultural production (increase expected)

Observation: Target EOP values based on expected yield increases for cassava, bean, and cattle

| Indicator | | Unit of Measure | Baseline | Baseline Year | | 2022 | EOP 2022 |
|--|---|-----------------|----------|---------------|------|--------|----------|
| 0.0 | Average gross value of farm's agricultural production (increase expected) | USD/farm | 582.39 | 2016 | P | 848.20 | 848.20 |
| | | | | | P(a) | 848.20 | 848.20 |
| | | | | | A | | |
| Details | | | | | | | |
| Means of verification: Baseline and final evaluation | | | | | | | |
| Pro-Gender | | No | | Pro-Ethnicity | | No | |

Impact Nbr. 1: Average gross value of farm's livestock production (increase expected)

Observation: Target EOP values based on expected yield increases for cassava, bean, and cattle

| Indicator | | Unit of Measure | Baseline | Baseline Year | | 2022 | EOP 2022 |
|--|--|-----------------|---------------|---------------|------|--------|----------|
| 1.0 | Average gross value of farm's livestock production (increase expected) | USD/farm | 223.85 | 2016 | P | 654.28 | 654.28 |
| | | | | | P(a) | 654.28 | 654.28 |
| | | | | | A | | |
| Details | | | | | | | |
| Means of verification: Baseline and final evaluation | | | | | | | |
| Pro-Gender | | No | Pro-Ethnicity | | No | | |

Impact Nbr. 2: Reduction on the pressure on fragile ecosystems by inefficient livestock production (inefficient use of pastures)

Observation: Hectares removed from livestock production. Suitable buffer zones around pasture areas established. Technology transfer will reduce use of pasture areas. Intensity (animals / ha) will increase.

| Indicator | | Unit of Measure | Baseline | Baseline Year | | 2022 | EOP 2022 |
|--|---|-----------------|----------|---------------|------|--------|----------|
| 2.0 | Reduction on the pressure on fragile ecosystems by inefficient livestock production (inefficient use of pastures) | Hectares | 0.00 | 2016 | P | 570.00 | 570.00 |
| | | | | | P(a) | 570.00 | 570.00 |
| | | | | | A | | |
| Details | | | | | | | |
| Means of verification: Baseline and final evaluation | | | | | | | |
| Pro-Gender | | No | | Pro-Ethnicity | | No | |

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RESULTS MATRIX

OUTCOMES

Outcome Nbr. 5: Use of practices that reduce pressure on ecosystems in Regions 5, 9 and 10 (increase expected)

Observation: Based on the household survey implemented during the design

| Indicator | | Unit of Measure | Baseline | Baseline Year | | 2022 | EOP 2022 |
|--|---------------------|-----------------|---------------|---------------|------|------|----------|
| 5.0 | Number of practices | Practice | 1.43 | 2017 | P | 3.00 | 3.00 |
| | | | | | P(a) | 3.00 | 3.00 |
| | | | | | A | | |
| Details | | | | | | | |
| Means of verification: Baseline and final evaluation | | | | | | | |
| Pro-Gender | | No | Pro-Ethnicity | | No | | |

Outcome Nbr. 4: Average price of beef meat processed by pilot facilities (increase expected)

Observation: Return to the producers (value of the animal)

| Indicator | | Unit of Measure | Baseline | Baseline Year | | 2022 | EOP 2022 |
|-------------------------------------|--|-----------------|---------------|---------------|------|------|----------|
| 4.0 | Average price of beef meat processed by pilot facilities (increase expected) | USD/Kg | 3.00 | 2016 | P | 5.00 | 5.00 |
| | | | | | P(a) | 5.00 | 5.00 |
| | | | | | A | | |
| Details | | | | | | | |
| Means of verification: ASDU Reports | | | | | | | |
| Pro-Gender | | No | Pro-Ethnicity | | No | | |

Outcome Nbr. 3: Adoption of sustainable agriculture practices by farmers in Regions 5, 9 and 10

Observation: Baseline values based on agricultural household survey. Number of technologies used by households headed by male / female

| Indicator | | Unit of Measure | Baseline | Baseline Year | | 2022 | EOP 2022 |
|--|---|-----------------|----------|---------------|------|------|----------|
| 3.0 | Number of technologies adopted - male headed households | Technology | 3.00 | 2016 | P | 6.00 | 6.00 |
| | | | | | P(a) | 6.00 | 6.00 |
| | | | | | A | | |
| Details | | | | | | | |
| Means of verification: Baseline and final evaluation | | | | | | | |
| Pro-Gender | | No | | Pro-Ethnicity | | No | |
| Indicator | | Unit of Measure | Baseline | Baseline Year | | 2022 | EOP 2022 |

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OUTCOMES

| | | | | | | | |
|-----|---|------------|------|------|------|------|------|
| 3.1 | Number of technologies adopted - female headed households | Technology | 1.00 | 2017 | P | 4.00 | 4.00 |
| | | | | | P(a) | 4.00 | 4.00 |
| | | | | | A | | |

Details

Means of verification: Baseline and final evaluation

Pro-Gender Yes

Pro-Ethnicity No

Outcome Nbr. 2: Productivity at the farm level of select crops for all beneficiaries of technical assistance (increase expected)

Observation: Selected crops, Baseline value from survey, EOP Target computed as 35% of yields reported by NAREI and FAO

| Indicator | | Unit of Measure | Baseline | Baseline Year | | 2022 | EOP 2022 |
|-----------|--|-----------------|----------|---------------|------|----------|----------|
| 2.0 | Productivity at the farm level of select crops for all beneficiaries of technical assistance (increase expected) - Cassava | Kg/Ha | 2,220.00 | 2016 | P | 3,883.00 | 3,883.00 |
| | | | | | P(a) | 3,883.00 | 3,883.00 |
| | | | | | A | | |

Details

Means of verification: Baseline and final evaluation

Observations: Baseline value from survey, EOP Target computed as 35% of yields reported by NAREI and FAO

Pro-Gender No

Pro-Ethnicity No

| Indicator | | Unit of Measure | Baseline | Baseline Year | | 2022 | EOP 2022 |
|-----------|--|-----------------|----------|---------------|------|----------|----------|
| 2.1 | Productivity at the farm level of select crops for all beneficiaries of technical assistance (increase expected) - Bora bean | Kg/Ha | 215.00 | 2017 | P | 4,143.00 | 4,143.00 |
| | | | | | P(a) | 4,143.00 | 4,143.00 |
| | | | | | A | | |

Details

Means of verification: Baseline and final evaluation

Observations: Baseline value from survey, EOP Target computed as 35% of yields reported by NAREI and FAO

Pro-Gender No

Pro-Ethnicity No

Outcome Nbr. 1: Regional development plans prepared based on data from the agricultural census

Observation: Assuming the agricultural census is available in 2019

| Indicator | | Unit of Measure | Baseline | Baseline Year | | 2022 | EOP 2022 |
|-----------|-----------------------------|-----------------|----------|---------------|------|------|----------|
| 1.0 | Number of development plans | Document | 0.00 | 2016 | P | 3.00 | 3.00 |
| | | | | | P(a) | 3.00 | 3.00 |

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OUTCOMES

| | | | | | | | |
|---|-----------------------------|----------|------|------|----------------------|--|----|
| 1.0 | Number of development plans | Document | 0.00 | 2016 | A | | |
| Details | | | | | | | |
| Means of verification: Ministry of communities | | | | | | | |
| Observations: Regional plans based on census available on 2019 | | | | | | | |
| Pro-Gender | | No | | | Pro-Ethnicity | | No |

Outcome Nbr. 0: Private investment in agriculture (increase expected)

Observation: Related to the census. Indicator will be measured at the national level.

| Indicator | | Unit of Measure | Baseline | Baseline Year | | 2022 | EOP 2022 |
|--|---|-----------------|---------------|---------------|------|------|----------|
| 0.0 | Private investment in agriculture (increase expected) | USD millions | 5.72 | 2016 | P | 7.00 | 7.00 |
| | | | | | P(a) | 7.00 | 7.00 |
| | | | | | A | | |
| Details | | | | | | | |
| Means of verification: GO-Invest Reports | | | | | | | |
| Observations: National level | | | | | | | |
| Pro-Gender | | No | Pro-Ethnicity | | No | | |

RESULTS MATRIX

OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

Component Nbr. 1 Generating Information for evidence – based policy making and natural resource management

| | Output | Unit of Measure | | PHYSICAL PROGRESS | | FINANCIAL PROGRESS | |
|-----|---|-----------------|------|-------------------|----------|--------------------|-----------|
| | | | | 2017 | EOP 2022 | 2017 | EOP 2022 |
| 1.1 | Agricultural census completed | Census | P | | 1 | | 4,000,000 |
| | | | P(a) | | 1 | | 4,000,000 |
| | | | A | 0 | 0 | 0 | 0 |
| 1.2 | MoA and GSB staff trained in data management | People trained | P | | 150 | | 140,000 |
| | | | P(a) | | 150 | | 80,000 |
| | | | A | 0 | 0 | 0 | 0 |
| 1.3 | MoA's M&E Unit increase its analysis capacity | Trainings | P | | 2 | | 60,000 |
| | | | P(a) | | 2 | | 85,000 |
| | | | A | 0 | 0 | 0 | 0 |

Component Nbr. 2 Strengthening of the agricultural innovation and extension system

| | Output | Unit of Measure | | PHYSICAL PROGRESS | | FINANCIAL PROGRESS | |
|-----|---|---------------------|------|-------------------|----------|--------------------|-----------|
| | | | | 2017 | EOP 2022 | 2017 | EOP 2022 |
| 2.1 | Agriculture centers in Regions 9 and 10 built and refurbished | Agricultural center | P | | 2 | | 3,580,000 |
| | | | P(a) | | 2 | | 3,443,075 |
| | | | A | 0 | 0 | 73,075 | 73,075 |
| 2.2 | Design and construction of a water reservoir in Region 9 completed | Reservoir | P | | 1 | | 500,000 |
| | | | P(a) | | 1 | | 550,000 |
| | | | A | 0 | 0 | 0 | 0 |
| 2.3 | Soil laboratories constructed and implemented in research centers in Regions 9 and 10 | Laboratory | P | | 2 | | 140,000 |
| | | | P(a) | | 2 | | 200,000 |
| | | | A | 0 | 0 | 0 | 0 |
| 2.4 | Research programs implemented in two research centers | Program | P | | 10 | | 225,000 |
| | | | P(a) | | 10 | | 225,000 |
| | | | A | 0 | 0 | 0 | 0 |
| 2.5 | Agricultural extension programs implemented | Program | P | | 3 | | 300,000 |
| | | | P(a) | | 3 | | 300,000 |
| | | | A | 0 | 0 | 0 | 0 |
| 2.6 | Farmers in Regions 5, 9 and 10 trained in sustainable agriculture practices that do not receive incentives | Beneficiaries (#) | P | | 3,000 | | 680,000 |
| | | | P(a) | | 3,000 | | 424,000 |
| | | | A | 0 | 0 | 0 | 0 |
| 2.7 | Farmers in Regions 5, 9 and 10 trained in sustainable agriculture practices that use technologies promoted by AC - incentives | Beneficiaries (#) | P | | 2,000 | | 650,000 |
| | | | P(a) | | 2,000 | | 918,000 |
| | | | A | 0 | 0 | 0 | 0 |
| 2.8 | NAREI and GLDA staff trained | People | P | | 50 | | 238,000 |
| | | | P(a) | | 50 | | 230,350 |
| | | | A | 0 | 0 | 6,350 | 6,350 |
| 2.9 | Environmental supervision visits to monitor agriculture research and extension | Reports | P | | 10 | | 155,000 |
| | | | P(a) | | 10 | | 155,000 |
| | | | A | 0 | 0 | 0 | 0 |

RESULTS MATRIX

OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

Component Nbr. 3 Support for compliance with sanitary and phytosanitary standards

| | Output | Unit of Measure | | PHYSICAL PROGRESS | | FINANCIAL PROGRESS | |
|-----|--|----------------------|------|-------------------|----------|--------------------|-----------|
| | | | | 2017 | EOP 2022 | 2017 | EOP 2022 |
| 3.1 | Pilot facilities processing animals | Facility | P | | 2 | | 2,460,000 |
| | | | P(a) | | 2 | | 2,410,000 |
| | | | A | 0 | 0 | 0 | 0 |
| 3.2 | Number of livestock producers associations with annual meetings and functioning boards | Producer association | P | | 2 | | 65,000 |
| | | | P(a) | | 2 | | 50,000 |
| | | | A | 0 | 0 | 0 | 0 |
| 3.3 | Annual review of compliance with hygienic and environmental standards | Report | P | | 3 | | 80,000 |
| | | | P(a) | | 3 | | 30,000 |
| | | | A | 0 | 0 | 0 | 0 |
| 3.4 | Number of people trained in SPS and food safety standards | People | P | | 100 | | 80,000 |
| | | | P(a) | | 100 | | 105,150 |
| | | | A | 0 | 0 | 150 | 150 |
| 3.5 | Development and implementation of a simplified grading system for beef | Regulation | P | | 0 | | 60,000 |
| | | | P(a) | | 5 | | 60,033 |
| | | | A | 0 | 0 | 6,533 | 6,533 |
| 3.6 | Update of abattoir standards and preparation of legal framework completed | Regulation | P | | 0 | | 60,000 |
| | | | P(a) | | 1 | | 60,033 |
| | | | A | 0 | 0 | 6,533 | 6,533 |
| 3.7 | Adaptation of the International Codex Alimentarius to the Guyana context completed | Regulation | P | | 0 | | 60,000 |
| | | | P(a) | | 1 | | 60,034 |
| | | | A | 0 | 0 | 6,534 | 6,534 |
| 3.8 | Support to the GLDA to enforce standards completed | Annual report | P | | 0 | | 75,000 |
| | | | P(a) | | 5 | | 20,000 |
| | | | A | 0 | 0 | | 0 |

Other Cost

| | | | | | | |
|--|---------------------------|------|--|--|---------|-----------|
| | Monitoring and evaluation | P | | | | 300,000 |
| | | P(a) | | | | 362,970 |
| | | A | | | 1,990 | 1,990 |
| | Project management | P | | | | 1,092,000 |
| | | P(a) | | | | 1,231,355 |
| | | A | | | 104,355 | 104,355 |

Total Cost

| | | | | | | |
|--|------------|------|--|--|---------|------------|
| | Total Cost | P | | | | 15,000,000 |
| | | P(a) | | | | 15,000,000 |
| | | A | | | 205,520 | 205,520 |

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CHANGES TO THE MATRIX

| Section | Name | Type of Change | Reasons | Entered in the System | Agreed with Executing Agency |
|---------|---|----------------|----------------------------|-----------------------|------------------------------|
| Output | MoA's M&E Unit increase its analysis capacity | Modify Output | Correct unit of measure | 03/27/2018 | 03/30/2018 |
| Output | Design and construction of a water reservoir in Region 9 completed | Modify Output | Update planning of project | 04/02/2018 | 03/30/2018 |
| Output | Farmers in Regions 5, 9 and 10 trained in sustainable agriculture practices that do not receive incentives | Modify Output | Update planning of project | 04/02/2018 | 03/30/2018 |
| Output | Farmers in Regions 5, 9 and 10 trained in sustainable agriculture practices that use technologies promoted by AC - incentives | Modify Output | Update planning of project | 04/02/2018 | 03/30/2018 |
| Output | MoA and GSB staff trained in data management | Modify Output | Update planning of project | 04/02/2018 | 03/30/2018 |
| Output | MoA's M&E Unit increase its analysis capacity | Modify Output | Update planning of project | 04/02/2018 | 03/30/2018 |
| Output | NAREI and GLDA staff trained | Modify Output | Update planning of project | 04/02/2018 | 03/30/2018 |
| Output | Soil laboratories constructed and implemented in research centers in Regions 9 and 10 | Modify Output | Update planning of project | 04/02/2018 | 03/30/2018 |
| Output | Adaptation of the International Codex Alimentarius to the Guyana context completed | Modify Output | Update planning of project | 04/02/2018 | 03/30/2018 |
| Output | Annual review of compliance with hygienic and environmental standards | Modify Output | Update planning of project | 04/02/2018 | 03/30/2018 |
| Output | Development and implementation of a simplified grading system for beef | Modify Output | Update planning of project | 04/02/2018 | 03/30/2018 |
| Output | Number of livestock producers associations with annual meetings and functioning boards | Modify Output | Update planning of project | 04/02/2018 | 03/30/2018 |
| Output | Number of people trained in SPS and food safety standards | Modify Output | Update planning of project | 04/02/2018 | 03/30/2018 |
| Output | Pilot facilities processing animals | Modify Output | Update planning of project | 04/02/2018 | 03/30/2018 |
| Output | Support to the GLDA to enforce standards completed | Modify Output | Update planning of project | 04/02/2018 | 03/30/2018 |
| Output | Update of abattoir standards and preparation of legal framework completed | Modify Output | Update planning of project | 04/02/2018 | 03/30/2018 |
| Output | Agriculture centers in Regions 9 and 10 built and refurbished | Modify Output | Update planning of project | 04/02/2018 | 03/30/2018 |