

PMR Operational Report

Operation Number	GY-L1060	Chief of Operations Validation Date	10/12/18
Year- PMR Cycle	First period Jan-Jun 2018	Division Chief Validation Date	
Last Update	10/03/18	Country Representative Validation Date	
PMR Validation Stage	Validated by Chief of Operations		

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		

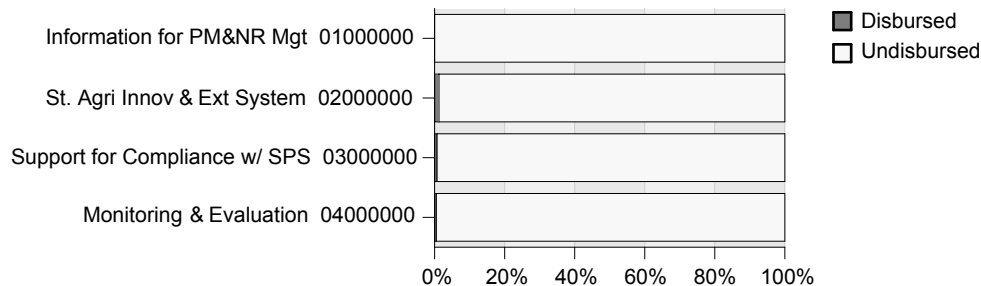
Environmental and Social Safeguards

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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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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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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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	
				2018	EOP 2022	2018	EOP 2022
1.1	Agricultural census completed	Census	P		1	1,500,000	4,000,000
			P(a)		1	0	4,000,000
			A		0	0	0
1.2	MoA and GSB staff trained in data management	People trained	P	20	150	60,000	140,000
			P(a)		150		80,000
			A		0	0	0
1.3	MoA's M&E Unit increase its analysis capacity	Trainings	P	1	2	25,000	60,000
			P(a)	1	2	10,000	85,000
			A	0	0	578.9	578.9

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

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2018	EOP 2022	2018	EOP 2022
2.1	Agriculture centers in Regions 9 and 10 built and refurbished	Agricultural center	P	1	2	1,300,000	3,580,000
			P(a)		2	400,000	3,443,075
			A		0	56,157.11	129,232.11
2.2	Design and construction of a water reservoir in Region 9 completed	Reservoir	P		1	400,000	500,000
			P(a)		1		550,000
			A		0	0	0
2.3	Soil laboratories constructed and implemented in research centers in Regions 9 and 10	Laboratory	P		2	20,000	140,000
			P(a)		2		200,000
			A		0	0	0
2.4	Research programs implemented in two research centers	Program	P	1	10	61,000	225,000
			P(a)	1	10	61,000	225,000
			A	1	1	0	0
2.5	Agricultural extension programs implemented	Program	P		3		300,000
			P(a)		3		300,000
			A		0	0	0
2.6	Farmers in Regions 5, 9 and 10 trained in sustainable agriculture practices that do not receive incentives	Beneficiaries (#)	P	300	3,000	220,000	680,000
			P(a)	300	3,000	54,000	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	500	2,000	130,000	650,000
			P(a)	50	2,000	46,000	918,000
			A	0	0	0	0
2.8	NAREI and GLDA staff trained	People	P	10	50	66,000	238,000
			P(a)	10	50	42,000	230,350
			A	5	5	26,152.78	32,502.78
2.9	Environmental supervision visits to monitor agriculture research and extension	Reports	P	2	10	35,000	155,000
			P(a)	2	10	35,000	155,000
			A	2	2	209.69	209.69

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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	
				2018	EOP 2022	2018	EOP 2022
3.1	Pilot facilities processing animals	Facility	P		2	65,000	2,460,000
			P(a)		2	210,000	2,410,000
			A		0	4,316.56	4,316.56
3.2	Number of livestock producers associations with annual meetings and functioning boards	Producer association	P		2	20,000	65,000
			P(a)	1	2	5,000	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
3.4	Number of people trained in SPS and food safety standards	People	P	20	100	20,000	80,000
			P(a)	40	100	20,000	105,150
			A	0	0	0	150
3.5	Development and implementation of a simplified grading system for beef	Regulation	P	1	0	5,000	60,000
			P(a)	1	5	38,500	60,033
			A	1	0	26,133.67	32,666.67
3.6	Update of abattoir standards and preparation of legal framework completed	Regulation	P	1	0	5,000	60,000
			P(a)		1	38,500	60,033
			A	1	0	26,133.67	32,666.67
3.7	Adaptation of the International Codex Alimentarius to the Guyana context completed	Regulation	P	1	0	5,000	60,000
			P(a)		1	38,500	60,034
			A	1	0	26,133.67	32,667.67
3.8	Support to the GLDA to enforce standards completed	Annual report	P	1	0	15,000	75,000
			P(a)	1	5	5,000	20,000
			A	0	0	0	0

Other Cost

	Monitoring and evaluation	P			85,000	300,000
		P(a)			60,000	362,970
		A			9,187.5	11,177.5
	Project management	P			286,935	1,092,000
		P(a)			210,000	1,231,355
		A			108,596.57	212,951.57

Total Cost

	Total Cost	P			4,323,935	15,000,000
		P(a)			1,273,500	15,000,000
		A			283,600.12	489,120.12

CHANGES TO THE MATRIX

No information available for this section