

PMR Operational Report

Operation Number	GY-G1002	Chief of Operations Validation Date	05/08/18
Year- PMR Cycle	Second period Jan-Dec 2017	Division Chief Validation Date	05/08/18
Last Update	05/07/18	Country Representative Validation Date	05/08/18
PMR Validation Stage	Validated by Representative		

Basic Data

Operation Profile

Operation Name	Institutional Strengthening in support of Guyana LCDS	Loan Number	GRT/GF-13172-GY, GRT/GF-13172-GY-1, GRT/GF-13172-GY-2
Executing Agency	Guyana Forestry Commission	Sector/Subsector	PA-AMB - ENVIRONMENT AND NATURAL DISASTERS-ENVIRONMENTAL MANAGEMENT AND GOVERNANCE
Team Leader	ALLENG, GERARD P.	Overall Stage	Disbursing (From eligibility until all the Operations are closed)
Operation Type	Investment Grants	Country	GUYANA
Lending Instrument		Convergence related Operation(s)	
Borrower			

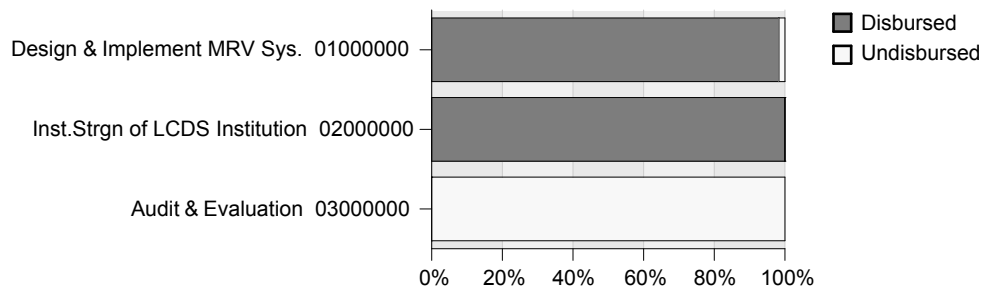
Environmental and Social Safeguards

Impacts Category	C	Was/Were the objective(s) of this operation reformulated?	NO
Safeguard Performance Rating		Date of approval	
Safeguard Performance Rating - Rationale			

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-G1002	5,940,000	5,923,977	1,060,000	0	7,000,000	5,923,977	5,834,043.93	98.48%	89,933.07
Aggregated	5,940,000	5,923,977	1,060,000	0	7,000,000	5,923,977	5,834,043.93	98.48%	89,933.07

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. 1: Guyana's Low Carbon Development Strategy is administered effectively with an Intergovernmental Panel on Climate Change compliant MRVS implemented on a national level.

Observation: Goals for 2015 are based on LCDS

Indicator		Unit of Measure	Baseline	Baseline Year		2015	2017	EOP 2017
1.1	Increase in Interim REDD+ revenue	US\$ millions	0.00	2012	P	50.00		50.00
					P(a)	50.00		50.00
					A			

Details

Means of verification: Project report

Pro-Gender No **Pro-Ethnicity** No

Indicator		Unit of Measure	Baseline	Baseline Year		2015	2017	EOP 2017
1.2	Increase in financial grant commitments to the GRIF	US\$ millions	250.00	2012	P	350.00		350.00
					P(a)	350.00		350.00
					A			

Details

Means of verification: Project report

Pro-Gender No **Pro-Ethnicity** No

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RESULTS MATRIX

OUTCOMES

Outcome Nbr. 1: Increase in the execution capacity of the 2 executing agencies responsible for implementing the program and the LCDS

Observation:

Indicator		Unit of Measure	Baseline	Baseline Year		2013	2017	EOP 2017
1.1	Execution capacity score of the OCC as measured by the methodology of the Institutional Capacity Assessment System	Percentage	55.00	2011	P	72.00	0.00	72.00
					P(a)	72.00		72.00
					A	72.00	0.00	72.00

Details

Means of verification: Project report

Pro-Gender No **Pro-Ethnicity** No

Indicator		Unit of Measure	Baseline	Baseline Year		2013	2017	EOP 2017
1.2	Execution capacity score of the GFC as measured by the methodology of the Institutional Capacity Assessment System	Percentage	76.00	2011	P	85.00	0.00	85.00
					P(a)	85.00		85.00
					A	90.00	0.00	90.00

Details

Means of verification: Project report

Pro-Gender No **Pro-Ethnicity** No

Outcome Nbr. 2: An Intergovernmental Panel on climate Change-compliant MRVS is implemented on a national level

Observation:

Indicator		Unit of Measure	Baseline	Baseline Year		2013	2017	EOP 2017
2.0	Implementation of National IPCC compliant MRV	Integer	1.00	2010	P	0.00	1.00	1.00
					P(a)	0.00	1.00	0.00
					A	0.00	1.00	1.00

Details

Means of verification: MRV report

Pro-Gender No **Pro-Ethnicity** No

Outcome Nbr. 3: Increase in national stakeholder awareness, comprehension and support of the Low Carbon Development Strategy

Observation:

Indicator		Unit of Measure	Baseline	Baseline Year		2013	2017	EOP 2017
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RESULTS MATRIX

OUTCOMES

3.1	Respondents who heard of LCDS	Percentage	0.00	2012	P	90.00	0.00	90.00
					P(a)	72.00	0.00	90.00
					A	72.00	0.00	72.00

Details

Means of verification: Survey reports

Pro-Gender	No	Pro-Ethnicity	No
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Indicator		Unit of Measure	Baseline	Baseline Year		2013	2017	EOP 2017
3.2	Respondents who respond correctly to five true or false questions about the activities and objectives of LCDS	Percentage	0.00	2012	P	75.00	0.00	75.00
					P(a)	41.00	0.00	75.00
					A	41.00	0.00	41.00

Details

Means of verification: Progress reports

Pro-Gender	No	Pro-Ethnicity	No
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Indicator		Unit of Measure	Baseline	Baseline Year		2013	2017	EOP 2017
3.3	Respondents who indicate they are in favor of LCDS	Percentage	67.00	2012	P	70.00	0.00	70.00
					P(a)	70.00	0.00	70.00
					A	13.00	0.00	13.00

Details

Means of verification: Progress reports

Pro-Gender	No	Pro-Ethnicity	No
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RESULTS MATRIX

OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

Component Nbr. 1 COMPONENT 1: DESIGN AND IMPLEMENTATION OF AN MRVS

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2017	EOP 2017	2017	EOP 2017
1.1	Output 1.1.1: National MRV coordination mechanisms established	mechanisms	P		1		78,000
			P(a)		2		118,000
			A		8		41,089
1.2	Output 1.2.1: Methodologies developed for determining the extent and scale of forest degradation	methodologies	P		2		350,000
			P(a)		4		645,000
			A		4		295,000
1.3	Output 1.2.2: Digital database of archived satellite data and national spatial data sets for use in forest area change assessment	database	P		1		10,000
			P(a)		2		10,000
			A		7		30,022
1.4	Output 1.2.3: Reports on forest area change assessment	reports	P		1		5,000
			P(a)		4		5,000
			A		3		0
1.5	Output 1.2.4: Training and capacity building workshops of GFC staff	sessions	P		1		20,000
			P(a)		4		20,000
			A		5		0
1.6	Output 1.3.1: Implementation plan developed for long term measurements and monitoring plan of national forest carbon stocks	plans	P		2		50,000
			P(a)		2		222,500
			A		3		406,829
1.7	Output 1.3.2: Report containing carbon conversion and expansion factors calculations for Guyana	reports	P		1		80,000
			P(a)		2		80,000
			A		1		0
1.8	Output 1.3.3: Assessment reports completed describing historical and current drivers and processes affecting forest carbon levels	reports	P		3		50,000
			P(a)		4		50,000
			A		2		0
1.9	Output 1.3.4: National experts trained in conducting forest carbon stocks and change assessments	national experts	P		3		220,000
			P(a)		31		220,000
			A		28		0
1.10	Output 1.4.1: MRV plans designed and implemented for REDD demonstration activities	plans	P		3		550,000
			P(a)		2		666,000
			A		3		439,000
1.11	Output 1.6.1: Mechanisms developed for achieving sustained communication on the national and international level	mechanisms	P		2		515,000
			P(a)		2		657,500
			A		1		142,500
1.12	Output 1.7.1: Research reports produced	reports	P		3		185,000
			P(a)		5		299,000
			A		3		114,000
1.13	Output 1.8.1: Monitoring reports produced on approved monitoring methodology	reports	P		2		488,000
			P(a)		2		666,345
			A		2		579,259

RESULTS MATRIX

OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

Component Nbr. 2 COMPONENT 2: INSTITUTIONAL STRENGTHENING OF LCDS INSTITUTIONS

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2017	EOP 2017	2017	EOP 2017
2.1	Output 2.1.1: Number of Personnel Hired (OCC)	staff (new & extended)	P		26		1,121,000
			P(a)		26		1,586,847.81
			A	15	23	21,631	1,017,825.81
2.2	Output 2.1.2: Outreach/communication event with national stakeholders conducted	events	P		31		284,000
			P(a)		52		484,793
			A	31	99	55,477	432,430
2.3	Output 2.1.3: Fully equipped OCC	furnished	P		2		68,000
			P(a)		2		113,132
			A		1	166,796	265,933
2.4	Output 2.2.1: Personnel hired (PMO)	staff (new & extended)	P		8		1,133,000
			P(a)		8		1,649,660.42
			A	5	8	28,787	1,465,905.42
2.5	Output 2.2.2: Outreach/communication events that are undertaken with national and international stakeholders	events	P		24		65,000
			P(a)		25		152,900
			A	5	39		125,416
2.6	Output 2.2.3: Consultants	reports	P		2		299,000
			P(a)		1		460,000
			A	1	2		161,000
2.7	Output 2.2.4: Fully equipped PMO	furnished	P		2		38,000
			P(a)		2		67,893
			A		1	4,017	136,238
2.8	Output 2.3.1: Personnel hired (REDD Secretariat & GFC)	staff (new and extended)	P		37		249,000
			P(a)		37		335,200
			A		16		107,200
2.9	Output 2.4.1: Institutional diagnostics completed	institutional diagnostics	P		2		22,000
			P(a)		1		22,000
			A	1	1	16,000	16,000

Other Cost

Monitoring and Evaluation	P				0
	P(a)				0
	A			31,140	34,600

Total Cost

Total Cost	P				5,880,000
	P(a)				8,531,771.23
	A			323,848	5,810,247.23

No information available for this section