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## **GUYANA**

### **SUPPORTING THE PRSP PROCESS: TOWARDS THE INSTITUTIONALIZATION OF A MONITORING AND EVALUATION FRAMEWORK**

**(GY-T1038)**

#### **PLAN OF OPERATIONS**

<p>This document was prepared by the project team consisting of: Paloma Baena (ICF/ICS), Team Leader; Gonzalo Afcha (ICF/ICS); Javier Reyes (CCB/CGY); María José Baptista (LEG/SGO); Alexandre Veyrat-Pontet (ICS/CGY); and Valeria Wedolowski (ICF/ICS)</p>
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## **BASIC SOCIOECONOMIC DATA**

For basic socioeconomic data, including public debt information, please refer to the following address:

<http://www.iadb.org/RES/index.cfm?fuseaction=externallinks.countrydata>

## INFORMATION AVAILABLE IN THE FILES OF ICF/ICS

### **PREPARATION:**

[Draft Terms of Reference for the Action Plan](#)

[Draft Terms of Reference for Program Coordinator](#)

[Draft Terms of Reference for Focal Point](#)

[Details Guiding Consultancies Under Component II](#)

Donors – Government of Guyana correspondence

Poverty Reduction Support Program: M&E Institutional Assessment

Inputs for a Roadmap guiding the transition towards institutionalized M&E

### **EXECUTION:**

Inputs for a Roadmap guiding the transition towards institutionalized M&E

Implementation Plan

## **ABBREVIATIONS**

GOG	Government of Guyana
IFMAS	Integrated Financial Management and Accounting System
M&E	Monitoring and Evaluation
MDGS	Millennium Development Goals
MOE	Ministry of Education
MOF	Ministry of Finance
MOH	Ministry of Health
NHSS	National Health Sector Strategy
PCPMU	Policy Coordination and Programme Management Unit
PETR	Priority Expenditure Tracking Reports
PRSP	The Poverty Reduction Strategy Paper
PSTAC	Public Sector Technical Assistance Credit

## PLAN OF OPERATIONS

(GY-T1038)

### EXECUTIVE SUMMARY

<b>Beneficiary:</b>	The Cooperative Republic of Guyana		
<b>Team</b>	Paloma Baena (ICF/ICS), Team Leader; Gonzalo Afcha (ICF/ICS); Javier Reyes (CCB/CGY); María José Baptista (LEG/SGO); Alexandre Veyrat-Pontet (ICS/CGY); and Valeria Wedolowski (ICF/ICS)		
<b>Leader/Member:</b>			
<b>Executing agency:</b>	The Ministry of Finance (MOF)		
<b>Target</b>	Budget Agencies of Guyana's public sector and beneficiaries of public social programs		
<b>Beneficiaries:</b>			
<b>Financing plan:</b>	IDB: (FSO net income)	US\$	600,000
	Local:	US\$	<u>60,000</u>
	Total:	US\$	660,000
<b>Objectives:</b>	To support the transition towards an institutionalized M&E framework across Guyana's public sector.		
<b>Execution timetable:</b>	Execution: 18 months Disbursement: 24 months		
<b>Special contractual conditions:</b>	None		
<b>Exceptions to Bank Policies and Procedures:</b>	None		
<b>Environmental and social review:</b>	According to the Environment and Safeguards Compliance Guidelines, the operation has been classified as "C". The Program was cleared by ESR on November 5, 2007.		
<b>Coordination with Other Donors:</b>	The Program has been carefully coordinated with the European Commission, United Nations Development Program, Canadian International Development Agency, International Monetary Fund, World Bank, and the United States Agency for International Development.		

### I. BACKGROUND AND JUSTIFICATION

#### A. The Poverty Reduction Strategy and Monitoring and Evaluation in Guyana

- 1.1 The Government of Guyana (GOG) is currently preparing a new Poverty Reduction Strategy Paper (PRPS), a comprehensive country-based strategy for poverty reduction that aims to provide the crucial link between national public actions, donor support, and the development outcomes needed to meet the United Nations' Millennium Development Goals (MDGs).

- 1.2 The PRSP preparation is guided by four core principles: (i) country-driven, promoting national ownership of poverty reduction strategies; (ii) partnership-oriented, involving coordinated participation of development partners; (iii) result-oriented, focusing on outcomes that will benefit the poor and (iv) comprehensive, recognizing the multidimensional nature of poverty.
- 1.3 Based on the results-oriented core principle, the 2001 PRSP outlined a comprehensive Monitoring and Evaluation (M&E) approach, including reviewing the implementation status of the poverty programs, tracking poverty expenditures, and involving communities in program monitoring. To support the implementation of this approach, and considering the Bureau of Statistics did not have the required capacity to adequately track PRSP implementation at that time, the World Bank supported the establishment of a Policy Coordination and Programme Management Unit (PCPMU<sup>1</sup>) through the 2002 Public Sector Technical Assistance Credit (PSTAC).
- 1.4 While the PCPMU's core function was to act as project executing unit of the PSTAC, it also assumed responsibilities over monitoring the implementation of the PRSP on an ad hoc basis. These responsibilities included (i) coordinating a network of focal points at the regional level; (ii) providing technical support to key ministries; (iii) piloting an innovative community-based M&E program on local PRSP impacts and activities; and (iv) developing and carrying-out a public outreach program on PRSP activities and progress.
- 1.5 In the past years, the PCPMU made progress in monitoring the PRSP, particularly the tracking of expenditure and statistical information on major goals of the PRSP and the MDG. In first place, it conducted the preparation of Priority Expenditure Tracking Reports (PETR) in 2005 and 2006 drawing on financial information provided by the Integrated Financial Management and Accounting System of the MOF (IFMAS). In addition, it has recently initiated the development of a PRSP indicators system that tracks statistical information for some PRSP and MOG 50 indicators.
- 1.6 These achievements have not been accompanied by stronger M&E capacities at the individual agencies level. Rather, they have been largely based on ad-hoc efforts that externally gather relevant information from each agency and region, thus preventing the institutionalization of core capacities to collect and transmit the information required for decision making and undermining the potential benefits of M&E as a public management tool.
- 1.7 This approach has resulted in significant weaknesses and limitations to M&E, as identified in several diagnostic studies.<sup>2</sup> These limitations include, among others: (i) absence of a common vision for M&E and of an institutionalized M&E

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<sup>1</sup> The PCPMU has three sub-units: Project Coordinating Unit; Policy Analysis Unit; and Monitoring & Evaluation Unit

<sup>2</sup> Among others: National HIV/AIDS Monitoring and Evaluation Situation Analysis (Ministry of Health of Guyana, 2007); Poverty Reduction Support Program: M&E Institutional Assessment; (Santiago Consultores, 2006); Institutional Arrangements for PRS Monitoring Systems (World Bank, 2006); Priority Expenditure Tracking Report (PCPMU, 2005).

coordination role; (ii) weak and non-standardized data collection systems and poor information flows, particularly at the regional level;<sup>3</sup> (iii) weak capacity in M&E functions; and (iv) weak integration of output and outcome indicators in planning, program management, and expenditure decision-making.

- 1.8 In order to guarantee the relevance, reliability, and sustainability of M&E functions beyond the current ad-hoc approach, there is an urgent need to institutionalize a standardized M&E framework across Guyana's public sector.

## **B. The vision towards the institutionalization of a M&E framework**

- 1.9 During preparation of a new PRSP in Guyana, on-going dialogue between GOG and the Donors<sup>4</sup> focused on the need to build institutional capacity for using PRSP as a "living document"<sup>5</sup> that informs planning and budgeting decisions while providing a framework for measuring the results of Guyana's national development program. In particular, this dialogue focused on the need to institutionalize an M&E framework across Guyana's public sector to facilitate sustainable monitoring of the implementation of the PRSP and measurement of its progress beyond current ad-hoc arrangements of the PCPMU.
- 1.10 The GOG agreed to work with Donors in streamlining an M&E system nationally, in which coordinating and managing responsibilities will be shifted to the Ministry of Finance from the PCPMU during a transition period. In this context, a joint *GOG-Donors Technical Task Force on Mainstreaming Monitoring and Evaluation* (the Task Force) was formed with the mandate of putting forward a roadmap for said streamlining (the Roadmap). The Task Force is chaired by the Budget Director within the MOF and technically supported by the current Head of the M&E Unit within the PCPMU.
- 1.11 In addition, the Ministry of Health (MOH) and the Ministry of Education (MOE) made in significant progress towards institutionalizing M&E capacities in recent years.<sup>6</sup> In the case of the MOH, a considerable strategic planning and consultation effort has been made to design the National Health Sector Strategy (NHSS, 2008-2012). The NHSS is a continuation of the National Health Plan 2003-2007, yet focused on performance and accountability, using M&E as a core decision support tool. For this purpose, the MOH is designing an M&E framework for the sector as a whole, integrating M&E efforts at the horizontal level while strengthening capacity at the regional level. It is moving towards pilot service agreements with the recently created Regional Health Authorities based on agreed performance targets. In the case of the MOE, an analogous effort conducted by

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<sup>3</sup> In addition to limitations at the regional level, where M&E exist at the sector ministry level, these capacities are fairly recent and often linked to specific foreign funded projects in detriment of integrated data collection systems across programs. This is particularly relevant in the case of the MOH, where M&E capacities are "disease oriented".

<sup>4</sup> European Commission, United Nations Development Program, Canadian International Development Agency, International Monetary Fund, World Bank and the United States Agency for International Development.

<sup>5</sup> GOG-Donors correspondence is available for further reference in ICF/ICS files as a technical file for this operation.

<sup>6</sup> Several IDB-financed programs have been key to advancing M&E capacities in these Ministries, in particular, Support to the Bureau of Statistics (1516/SF-GY); Basic Education, Access, & Management Support Program (1107/SF-GY) and Health Sector Program (1548/SF-GY).



the Planning Office is concluding the National Education Strategic Plan 2008-2012, currently under regional consultation; specific Regional Action Plans will be developed in the short term, and connected following a cascade method that includes an M&E matrix. This matrix will be the basis for sector M&E at a regional and national level.

- 1.12 Based on the above, there is significant opportunity for the Program to build upon and integrate ongoing M&E efforts currently being undertaken by different public sector agencies. These include the progressive approach towards performance budgeting at the MOF, the development of a poverty-indicators tracking system at the PCPMU, the introduction of a performance based M&E system at the MOE and the vision of an integrated approach to M&E at the MOH.

### **C. Program's Strategy**

- 1.13 The Program will support the transition towards an institutionalized M&E system by (i) building upon on-going developments in some sector ministries that contribute information to key government programs; and (ii) ensuring complementarity with future and ongoing Bank programs that aim to enhance government effectiveness and evidence-based policy making.<sup>7</sup> In addition, the Program builds upon on-going dialogue between Donors and GOG, facilitating a common action framework for M&E upon which the Program, and subsequent interventions by the GOG and/or Donors can build in the spirit of the Paris Declaration on Aid Effectiveness.

### **D. Bank's Strategy**

- 1.14 The Bank's strategy for Guyana (GN-2257-9) is focused on the promotion of sustainable growth, social development and poverty reduction in addressing its major development challenges: (i) maintaining a sound macroeconomic framework for sustain growth; (ii) improving governance and public sector modernization; (iii) encouraging private sector development through policy and institutional reforms; and (iv) improving social sector infrastructure. The Program directly supports the second strategic objective and, indirectly, the third objective, by improving institutional capacity to monitor and evaluate the performance of social and poverty reduction programs, thus strengthening their implementation.

## **II. PROGRAM DESCRIPTION**

### **A. Program goal and purpose**

- 2.1 The goal of the Program is to strengthen the implementation of pro-poor policies and contribute to overall government effectiveness by supporting the transition towards an institutionalized M&E framework across Guyana's public sector. The Program expects to achieve its goal by providing a common approach and

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<sup>7</sup> Public Management Modernization Program (1604/SF-GY); Support for the Implementation of the Strategic Plan of the Audit Office (GY-T1030); PRODEV (GY-T1016); and Support for Public Financial Management & Procurement Action Plan (GY-T1032), in addition to those mentioned above.

understanding to M&E as a management tool, strengthening and integrating information flows to support core public management decisions and enhancing institutional capacity in M&E functions. As a result, it is expected that the Program will (i) encourage a results-based approach to program and resource management; (ii) facilitate the identification of early correction mechanisms and lessons learned; (iii) encourage vertical decentralization of public management and (iv) facilitate an evidence based approach to planning and budgeting. The Program will finance the following components:

### **1. Action Plan for the Institutionalization of M&E Functions**

- 2.2 The Roadmap will use consensus-building to provide a consensuated vision on the way forward for the institutionalization of a M&E framework across Guyana's public sector and thus a foundation on which the Program can be built. Accordingly, this Component will provide (i) relevant technical assistance to complete the necessary assessments and proposals for the implementation of the Roadmap and (ii) a detailed operational plan outlining the relevant processes, resources, responsibilities and implementation benchmarks.
- 2.3 As a result of this Component, a common framework of action for future M&E activities will be provided under an integrated vision, facilitating future interventions by Donors and the GOG.

### **2. Enhanced Institutional Capacity for M&E Functions:**

- 2.4 Symmetric and reliable information flows underpin effective M&E systems. To address current weaknesses identified in this regard<sup>8</sup>, this Component will improve both horizontal and vertical information flows, strengthen the quality and timeliness of information generated at the regional level, define a framework of performance-based indicators, and facilitate the automatization of processes and reporting obligations in the MOH and the MOE. In addition, it is critical to generate adequate capacity to institutionalize M&E functions and give sustainable use to the information generated, both at the MOH and MOE and at the MOF
- 2.5 To address these needs, the Component will support (i) the generation of information maps, to identify bottlenecks for improving information flows; (ii) the development of a conceptual design of harmonized and automatic key processes; (iii) the assessment of performance information relevance, standards, clarity, economy, adequacy and measurability; (iv) the preparation of relevant guidelines, operational manuals and training activities; and (v) the strengthening of M&E operational capacity at the MOH, MOE and MOF.
- 2.6 As a result of the implementation of these activities it is expected that on-going M&E efforts at the MOH and MOE will be strengthened, while integrated under a shared M&E framework, facilitating the timeliness and rationale of the decision making process and supporting the implementation of the Roadmap through the

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<sup>8</sup> See footnote supra 2.

learning by doing experiences of these pilot implementations and their close coordination with enhanced M&E capacities at the MOF.

### **3. Development of a Results-Based M&E Information Tool:**

- 2.7 In thinking about the institutionalization of M&E across public agencies, it is critical to strengthen, harmonize and integrate current information management systems, providing interfaces for shared information management and facilitating reporting requirements at the executive level. Currently, there are several concurrent systems, with limited or no connectivity and interaction, in particular within sectors: (i) UNAIDS Country Response Information System (CRIS) used by MOH and Donors on a specific basis for AIDS related information; (ii) DevInfo, a single data management platform used by the Bureau of Statistics, currently being tested to assess its potential of application at the different sectors; (iii) IFMAS, integrated across budget agencies for financial information and accounting purposes and (iv) PRSP Tracking Tool, currently in development by the PCPMU, an external tracking tool that pulls on an ad-hoc basis information from relevant budget agencies.
- 2.8 This Component will support the design of an M&E tool in the second half of the Program, that, benefiting from the outcomes of activities financed under the first two components, will facilitate and integrate information flows at the sector ministry levels while interfacing with existing data management tools at the central level, thus facilitating the institutionalization of results-based M&E system.

### **4. Creating stakeholder awareness and consensus building**

- 2.9 Given that M&E is relatively new in Guyana's public sector, it is critical to manage the cultural change involved in the process of its institutionalization to ensure its medium and long term sustainability and encourage ownership of the M&E framework. For these purposes, this Component will finance the conduction of workshops and dialogue sessions aiming at (i) generating consensus over the medium term vision for M&E and (ii) facilitating the understanding of M&E as a constructive management tool. A critical activity under this Component will be the facilitation of consensus-building on the Action Plan.

## **III. COST AND FINANCING**

### **A. Summary cost table**

- 3.1 The cost of the Program is estimated at US\$660,000, of which the Bank will finance up to US\$600,000 on a non-reimbursable basis from the net income of the Fund for Special Operations (FSO). The GOG will contribute the equivalent of US\$60,000 as counterpart funds.<sup>9</sup>

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<sup>9</sup> Local counterpart can be in kind, at the discretion of the Government of Guyana.

<b>Table III-1: Program Budget (in US\$)</b>			
<b>Program Components</b>	<b>IDB</b>	<b>GY</b>	<b>TOTAL</b>
Action Plan	105,000		105,000
Enhanced Institutional Capacity	280,000	10,000	290,000
Development of a Results-Based M&E tool	100,000		100,000
Awareness and consensus building	30,000	35,000	65,000
Program Coordinator	55,000		55,000
Audits and Evaluation	15,000		15,000
Contingencies	15000	15,000	30,000
<b>TOTAL</b>	<b>600,000</b>	<b>60,000</b>	<b>660,000</b>

#### **IV. EXECUTING AGENCY AND MECHANISM**

##### **A. Executing Agency**

- 4.1 The MOF will be the executing agency for this Program. In addition to having the legal mandate to monitor performance of sector ministries (Fiscal Management and Accountability Act), leading the transition towards an institutionalized M&E framework will facilitate capacity building in the light of enhanced M&E responsibilities. At the same time, having the MOF as the Executing Agency will facilitate close coordination among the Program and other IDB operations that seek to support core government processes that fall within the MOF's mandate.

##### **B. Executing mechanism**

- 4.2 The Program will be executed according to annual work plans containing (i) the activities to be carried out and the targets to be achieved every six months; (ii) the expenditures to be made and the sources of financing; and (iii) the units responsible for compliance. As a condition precedent to the first disbursement, a detailed work plan for the first year of the operation execution should be agreed between the technical teams of the GOG and the Bank.
- 4.3 The Program will be under technical responsibility of the Budget Director at the MOF, who will act as Technical Director (TD). The TD will be assisted by a Program Coordinator (PC), who will ensure a coordinated effort for the implementation of the administrative decisions approved by the TD. In addition, there will be Program Focal Points (PFP) at the MOH and MOE, subject to the provisions of GN-2350-7. The TC, PC and PFP will hold bi-weekly meetings to oversee Program implementation.
- 4.4 The PC will: (i) prepare for the TD's approval the annual plans and work schedules for the Program; (ii) coordinate Program execution and support ministerial PFP in the execution of activities falling within the scope of the MOH and MOE; (iii) select and contract the consultants for the project; (iv) prepare the progress reports and propose the necessary measures to correct difficulties that may arise during execution; and (v) approve requests to purchase equipment and training materials for the project. PFP will (i) assist the PC in the preparation and update of annual work plans; (ii) coordinate implementation of activities falling

- within the scope of their relevant ministries; (iii) ensure coordination with the regions and among both ministries; (iv) participate in Program-related activities; and (v) provide feedback for overall Program implementation.
- 4.5 Administrative support for the execution will be provided by the existing Project Execution Unit (PEU) of the Fiscal and Financial Management Program (FFMP), GY-0053. This PEU has demonstrated its ability to provide effective administrative support for the execution of institutional strengthening programs through its financial management and procurement specialists. Once the FFMP is fully disbursed (May of 2008) the PEU will be funded with resources of GY-T1032, which is expected to be executed within the same time frame as the Program<sup>10</sup>.
- 4.6 As part of the general administrative activities, the PEU will be responsible for: (i) assisting the PC and PFP in monitoring execution performance, and collecting the information needed for the indicators specified in the logical framework (Annex I); (ii) conducting the procurement and processing the contracts required for Program implementation; (iii) preparing and presenting disbursements requests and justification of the use of funds to the Bank's satisfaction, and the semiannual reports on the use of the revolving fund;<sup>11</sup> (iv) maintaining the financial and accounting records related to the use of Program resources; (v) keeping adequate documentation to support the disbursements received, which shall be made available for review by Bank personnel and/or external auditors; and (vi) preparing and presenting the financial statements of the Program to the Bank, duly certified by eligible external auditors.
- 4.7 The PC at the MOF and the PFP will be contracted using Program funds. In addition, the Program will assign some funds to provide per-diem assistance and encourage participation of MOF staff in capacity building activities relating to Program implementation. Payments will require Bank's concurrence.

### **C. Program implementation readiness**

- 4.8 To ensure Program implementation readiness, a consultant was hired as part of Program preparation to provide inputs to the Task Force in the development of the Roadmap. Initial findings were presented to the Task Force in October, while the final consultant's report has been submitted in November, thus facilitating advancements in the preparation of the Action Plan (Component 1). The Terms of Reference for contracting the Action Plan consultancy and the details guiding consultancies under Component 2 have been prepared.

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<sup>10</sup> The Plan of Operations of GY-T1032 has already been negotiated with the GOG and the possibility of the PEU being financed with this operation's funds has been discussed with the MOF and approved by the Minister of Finance.

<sup>11</sup> A revolving fund will be established, equivalent to 20% of the Bank's contribution. The PEU will open separate bank account for the management of the Bank's grant and , if applicable, the local counterpart funds. The PEU will submit to the Bank, within thirty (30) days after the closing of each semester, a report on the revolving fund' status.

- 4.9 Finally, the administrative support required for Program execution is currently operating and has proven successful in supporting the implementation of institutional capacity building programs.

**D. Execution period and disbursement schedule**

- 4.10 The estimated execution period is 18 months, while the expected disbursement period is 24 months, from the date of signature of the Letter of Agreement.

**E. Procurement**

- 4.11 Selection and contracting of consultants will be carried out following the provisions of GN-2350-7 (“Policies for the Selection and Contracting of Consultants”) of July 2006, and using the Quality and Cost-Based Selection Method. The procurement of goods is not anticipated in the Program, but if necessary during Program execution, it will be carried out in accordance with the provisions of GN-2349-7 (“Policies for the Procurement of Works and Goods”) of July 2006, and using the least cost procurement method. All controls will be done on an *ex ante* basis. The Procurement Plan (Annex III) will be adjusted every 6 months, subject to Bank’s approval.

**V. MONITORING AND EVALUATION**

**A. Technical Supervision and Monitoring and Evaluation**

- 5.1 The Bank’s Country Office in Guyana (COF/CGY) will have the responsibility for supervision and disbursement. Project monitoring by COF/CGY will be based on the information contained in the semiannual progress reports and the financial reports received from the MOF. In addition, the MOF and the Bank will hold semiannual meetings to review the progress achieved in implementing the Program. The MOF will furnish, prior to each meeting, information and documentation requested by the Bank regarding the advancement of the Program.
- 5.2 A final evaluation financed with Program funds will be conducted, verifying the Program’s degree of compliance with the indicators and goals established in the logical framework, and recommending future actions for the sustainability of the institutional strengthening efforts.

**B. Auditing**

- 5.3 The MOF will submit to the Bank within 90 days after the date of the last disbursement of the financing, the financial statements of the Program audited by an independent auditor acceptable to the Bank and based on the terms of reference previously approved by the Bank. The independent auditor will be selected and contracted in accordance with the Bank’s bidding procedures for auditing firms, and will be paid using the TC funds.

## **VI. PROGRAM BENEFITS AND RISKS**

### **A. Program benefits and risks**

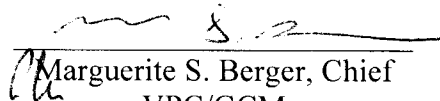
- 6.1 The transition towards an institutionalized M&E framework will strengthen management capacity of Guyana's public entities by contributing to evidence based policy decisions. Capacity building will also be addressed at the regional level, thus strengthening information flows and facilitating reliance on vertical decentralization of decision making. The emphasis placed in the generation and use of performance information will increase the GOG's capacity to identify best practices and early correction mechanisms, ultimately improving the quality of public programs and the delivery of pro-poor policies. Finally, enhanced horizontal information flows will strengthen domestic accountability while facilitating the obligation of budget agencies to provide Program Performance Reports to Parliament, thus improving overall public management transparency.
- 6.2 There are two main risks for Program success, related to (i) the policy environment and (ii) institutional capacity. Regarding the policy environment, ensuring commitment from GOG to the institutionalization process is critical for Program sustainability. To mitigate this risk, the Program has been thoroughly discussed with key stakeholders, including the Minister of Finance, the Budget Director within the MOF, the PCPMU and key GOG officials within the MOH and MOE. Their inputs, interests and concerns regarding the Roadmap were captured and taken into account in Program design.
- 6.3 Regarding institutional capacity, the pilot approach taken by the Program with the MOH and MOE will ease this risk by facilitating a learning by doing approach while gradually building M&E capacities. Capacity of the MOF will be strengthened during Program execution, laying the foundation for its future M&E coordination role. In addition, significant Program resources will be allocated to training and awareness building activities, thus strengthening institutional capacity of key actors involved in Program execution.

## **VII. ENVIRONMENTAL AND SOCIAL REVIEW**

- 7.1 Given the focus of this Program upon institutional strengthening activities, no social or environmental issues are foreseen. According to the Environment and Safeguards Compliance Guidelines, the operation has been classified as "C".

### VIII. CERTIFICATION

The Grants and Cofinancing Management Unit (VPC/GCM) certifies that US\$600,000 from the net income of the Fund for Special Operations is available for the financing of the project activities proposed in this Plan of Operations.<sup>12</sup>

  
Marguerite S. Berger, Chief  
VPC/GCM

12/12/07  
Date

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<sup>12</sup> Project proposal is included in the technical cooperation program for 2007 (GN-2408-9;Annex II-4), approved by the Board of Executive Directors on June 13, 2007.



ANNEX I - LOGICAL FRAMEWORK

Supporting the PRSP Process: Towards the Institutionalization of a Monitoring and Evaluation Framework  
(GY-T1038)

Narrative summary	Indicators	Means of verification	Assumptions
<b>OUTCOME</b>			
1. To contribute to poverty reduction by strengthening the implementation of pro-poor policies and enhancing overall government effectiveness.	<p><i>Five years after completion of the Program:</i></p> <ul style="list-style-type: none"> <li>All budget agencies comply with the provisions of the Fiscal Management and Accountability Act and its Regulations in relation to Performance Statements.</li> <li>All budget agencies have an M&amp;E system in operation, which responds to a unified M&amp;E framework and is supported by integrated information systems.</li> <li>All budget agencies support their planning and budgeting proposals and decisions on performance information.</li> <li>All ministries provide performance reports to inform the new PRSP update.</li> </ul>	<ul style="list-style-type: none"> <li>Parliament annual report.</li> <li>Performance Statements submitted by budget agencies.</li> <li>Information provided for the new PRSP of 2011.</li> <li>Annual budget document.</li> </ul>	<ul style="list-style-type: none"> <li>Commitment of GOG to the institutionalization of M&amp;E framework is sustained.</li> <li>Adequate funding for the implementation of the Action Plan is provided.</li> <li>Macroeconomic stability is maintained.</li> </ul>
<b>OUTPUT</b>			
2. Guyana has initiated a transition towards an institutionalized Monitoring and Evaluation common Framework across public entities.	<p><i>Two years after completion of the Program:</i></p> <ul style="list-style-type: none"> <li>An information management tool for results-based M&amp;E is functioning in the MOH, MOE and MOF</li> <li>The Action Plan is being implemented across Guyana's budget agencies</li> </ul>	<ul style="list-style-type: none"> <li>Access to information management tool in MOH, MOF and MOE.</li> <li>Work plans and management plans at relevant budget agencies.</li> </ul>	<ul style="list-style-type: none"> <li>Commitment of GOG to the institutionalization of M&amp;E framework is sustained.</li> <li>Continued GOG support for capacity building (financial and human resources)</li> <li>Adequate funding for the</li> </ul>

Narrative summary	Indicators	Means of verification	Assumptions
	<p><i>By the end of the program (24 months):</i></p> <p><i>There is a common vision guiding M&amp;E across public sector:</i></p> <ul style="list-style-type: none"> <li>▪ The GOG officially approves the Action Plan for the institutionalization of the M&amp;E system.</li> </ul> <p><i>Strengthened information flows support core public management decisions:</i></p> <ul style="list-style-type: none"> <li>▪ Ministries of Health and Education submit performance information along with budget request.</li> <li>▪ Ministry of Health and Education provide performance reports to inform PRSP update.</li> <li>▪ Regional Authorities submit performance information to MOH</li> <li>▪ Regional Authorities submit performance information to MOE</li> </ul> <p><i>Enhanced capacity for M&amp;E functions</i></p> <ul style="list-style-type: none"> <li>▪ Ministry of Health and Education have established M&amp;E Units.</li> <li>▪ Ministry of Finance has established initial capacities for a coordinating role in M&amp;E.</li> </ul>	<ul style="list-style-type: none"> <li>▪ Ministry of Finance Circular endorsing the Action Plan.</li> <li>▪ Action Plan is published in GINA's WebSite</li> <li>▪ Performance Statements of MOH and MOE</li> <li>▪ Information provided for the periodic updates to 2007 PRSP</li> <li>▪ Service Agreements with Regional Health Authorities are performance based and outline performance indicators</li> <li>▪ Regional Action Plans are performance based and outline performance indicators</li> <li>▪ M&amp;E Unit within organizational structure in MOH and MOE.</li> <li>▪ There is a full time M&amp;E staff at the MOF.</li> <li>▪ The MOF has endorsed a work plan outlining its M&amp;E coordination function based on the Action Plan.</li> </ul>	<p>implementation of the Action Plan is provided.</p> <ul style="list-style-type: none"> <li>▪ PRSP methodology outlines performance information</li> </ul>

Narrative summary	Indicators	Means of verification	Assumptions
<b>INPUTS</b>			
3.1 A detailed action plan for the institutionalization of M&E functions is presented to the GOG.	<p><i>Nine months from the date of signature of the Letter of Agreement:</i></p> <ul style="list-style-type: none"> <li>A detailed action plan for the M&amp;E system, including its implementation schedule, is presented to the GOG.</li> </ul>	<ul style="list-style-type: none"> <li>Action Plan Document.</li> <li>Program's final evaluation report.</li> </ul>	<ul style="list-style-type: none"> <li>Same as below (3.2)</li> </ul>
3.2. Monitoring and evaluation capacities of the Ministries of Health, Ministry of Education and Ministry of Finance are enhanced.	<p><i>By the end of the program (24 months from the date of signature of the Letter of Agreement):</i></p> <ul style="list-style-type: none"> <li>Individual action plans to overcome identified limitations and strengthen reporting capacity at regional level are prepared by MOH and MOE</li> <li>Procedural manuals with mapping process methodology are prepared</li> <li>Conceptual design of technological adaptations that will automatise key processes, activities and reports involving performance and financial information feeding the M&amp;E system is prepared.</li> <li>A core battery of performance indicators for MOH and MOE is prepared.</li> <li>60 officers from all Regions responsible for M&amp;E functions at the Ministry of Health and Ministry of Education are trained (30 from each Ministry).</li> <li>At least 3 staff of MOF have been trained in M&amp;E to assume M&amp;E coordinating functions</li> </ul>	<ul style="list-style-type: none"> <li>Program's semi-annual progress report.</li> <li>Action Plans MOH and MOE.</li> <li>Manuals.</li> <li>Document with conceptual design.</li> <li>Report from the Regional Training Session</li> <li>Program's semi-annual progress report.</li> <li>Contracts and payments for training. Attendance sheet.</li> <li>Agreements between Bank and MOF to finance MOF staff participation in capacity building activities.</li> </ul>	<ul style="list-style-type: none"> <li>Commitment of GOG to the institutionalization of M&amp;E framework is sustained.</li> <li>Adequate funding for the implementation of the Action Plan is provided.</li> <li>Staff of GOG agencies willing to adopt new methods and tools.</li> <li>Continued GOG support for capacity building (financial and human resources).</li> <li>Training programs executed within the time frame of the Project.</li> <li>Willingness of technical staff to actively participate in the program.</li> <li>GOG Units willing to release staff for training purposes.</li> <li>Timely provision of counterpart funds.</li> <li>Staff meet basic requirements for training.</li> </ul>

Narrative summary	Indicators	Means of verification	Assumptions
3.3. An information management tool for results-based M&E is designed, and integrated to existing systems.	<p><i>By the end of the program (24 months from date of signature of the Letter of Agreement):</i></p> <ul style="list-style-type: none"> <li>▪ An information management tool for results-based M&amp;E is designed.</li> </ul>	<ul style="list-style-type: none"> <li>▪ Consulting report outlining the tool's design.</li> <li>▪ Program's semi-annual progress reports;</li> <li>▪ Program's final evaluation report.</li> </ul>	<ul style="list-style-type: none"> <li>▪ Same as above (3.2)</li> </ul>
3.4. Stakeholder awareness of the constructive role of M&E is enhanced.	<p><i>6 months after the Program starts:</i></p> <ul style="list-style-type: none"> <li>▪ A workshop on the action plan involving key stakeholders has been held.</li> <li>▪ An M&amp;E training session for senior managers from each budget agency have been trained in M&amp;E.</li> </ul> <p><i>By the end of the program (24 months from date of signature of the Letter of Agreement):</i></p> <ul style="list-style-type: none"> <li>▪ A training session for budget agencies' staff responsible for the preparation of Performance Statements has been held.</li> <li>▪ A training session to members of Parliament on Performance Statements has been held.</li> </ul>	<ul style="list-style-type: none"> <li>▪ Contracts and payments for training. Attendance sheet.</li> <li>▪ Program's semi-annual progress reports.</li> <li>▪ Program's final evaluation report.</li> <li>▪ Contracts and payments for training. Attendance sheet.</li> <li>▪ Program's semi-annual progress reports.</li> <li>▪ Program's final evaluation report.</li> </ul>	<ul style="list-style-type: none"> <li>▪ Same as above (3.2)</li> </ul>
<b>Activities</b>			
See Annex II – Detailed Budget.			<ul style="list-style-type: none"> <li>▪ Willingness of technical staff to actively participate in the program.</li> <li>▪ GOG Units willing to release staff for training purposes.</li> <li>▪ Timely provision of counterpart funds.</li> </ul>

## ANNEX II - DETAILED BUDGET

Supporting the PRPS Process: Towards the Institutionalization of a M&amp;E Framework (GY-T1038)

COMPONENTS	2008 (USD)		2009 (USD)		Totals (USD)	
	IDB	GOG	IDB	GOG	IDB	GOG
<b>1. Action Plan for the Institutionalization of M&amp;E Functions</b>						
Consulting firm for the preparation of the Action Plan	90,000				90,000	0
Individual consultant to assist preparatory diagnostic work	15,000				15,000	0
<b>Sub-total</b>	<b>105,000</b>		<b>0</b>	<b>0</b>	<b>105,000</b>	<b>0</b>
<b>2. Enhanced Institutional Capacity for M&amp;E Functions</b>						
Information flows mapping at MoH and MoE Consultancy	27,000				27,000	0
Automatization and harmonization of processes and reports MoH and MoE	21,000				21,000	0
Performance information quality analysis and management framework MoH	30,000				30,000	0
Performance information quality analysis and management framework MoE	30,000				30,000	0
M&E regional course Consultancy	35,000				35,000	0
Evaluation fundamentals and rapid evaluation			32,000		32,000	0
Training Modules Regional M&E (3)	12,000		12,000	10,000	24,000	10,000
Recruitment of MoH Focal Point	13,500		13,500		27,000	0
Recruitment of MoE Focal Point	13,500		13,500		27,000	0
MOF staff participation in capacity building activities	13,500		13,500		27,000	0
<b>Sub-total</b>	<b>195,500</b>	<b>0</b>	<b>84,500</b>	<b>10,000</b>	<b>280,000</b>	<b>10,000</b>
<b>3. Development of a Results-Based M&amp;E Tool</b>						
Assessment and Design of a Result-Based M&E Information Tool (Firm)			100,000			
<b>Sub-total</b>	<b>0</b>		<b>100,000</b>		<b>100,000</b>	<b>0</b>
<b>4. Creating stakeholder awareness and consensus building</b>						<b>0</b>
Workshops for the Action Plan	10,000	2500			10,000	2,500
Seminar on International Best Practices on M&E for senior Management	10,000	2500			10,000	2,500
Training modules on M&E		15000	5,000	15000	5,000	30,000
Workshop for Parliamentary Committees on Performance Reports			2,000		2,000	0
Training Modules for preparation of Performance Reports			3,000		3,000	0
<b>Sub-total</b>	<b>20,000</b>	<b>20,000</b>	<b>10,000</b>	<b>15,000</b>	<b>30,000</b>	<b>35,000</b>
<b>5. Other</b>						
Project Coordinator	27,500		27,500		55,000	0
Evaluation	7,500				7,500	0
Audit	7,500				7,500	0
Contingencies			15,000	15,000	15,000	15,000
<b>Sub-total</b>	<b>42,500</b>	<b>0</b>	<b>42,500</b>	<b>15,000</b>	<b>85,000</b>	<b>15,000</b>
<b>TOTALS</b>	<b>363,000</b>	<b>20,000</b>	<b>237,000</b>	<b>40,000</b>	<b>600,000</b>	<b>60,000</b>

## **ANNEX III - PROJECT PROCUREMENT PLAN**

### **Supporting the PRSP Process: Towards the Institutionalization of a Monitoring and Evaluation Framework GY-T1038**

#### **General information**

**Country:** Guyana

**Beneficiary:** Cooperative Republic of Guyana

**Executing agency:** The Ministry of Finance (MOF)

**Project name:** Supporting the PRSP Process: Towards the Institutionalization of a Monitoring and Evaluation Framework

**Project number:** GY-T1038

**Brief description of the project's objectives and components:** The goal of the Program is to support the transition towards an institutionalized M&E framework across Guyana's public sector by providing a common approach and understanding to M&E as a management tool, strengthening and integrating information flows and enhancing institutional capacity in M&E functions. It is expected that the Program will (i) enhance the capacity of individual public entities to measure the results of the programs and resources assigned to them as well as their capacity to identify early correction mechanisms and capitalize on best practices and lessons learned; (ii) establish an evidence based approach to planning and budgeting; and (iii) strengthen vertical decentralization of public management, thus strengthening the implementation of pro-poor policies and contributing to overall government effectiveness.

**Estimated date of project approval by the President:** December, 2007

**Estimated date of signature of the Letter of Agreement:** March, 2008

**Estimated date of the final disbursement:** March, 2009

#### **A. Introduction**

Selection and contracting of consultants will be carried out following the provisions of GN-2350-7 ("Policies for the Selection and Contracting of Consultants") of July 2006. The procurement of goods is not anticipated in the Program, but if necessary during Program execution, it will be carried out in accordance with the provisions of GN-2349-7 ("Policies for the Procurement of Works and Goods") of July 2006.

#### **B. Procurement plan**

The procurement plan for the Program "Supporting the PRSP Process: Towards the Institutionalization of a Monitoring and Evaluation Framework" covering the period from March, 2007 to March, 2009, has been agreed between the Bank and the Ministry of Finance. The plan, which is summarized in Appendix 1, indicates the procedure to be used for the procurement of goods, the contracting of works or services, and the method of selecting consultants, for each contract or group of contracts. It also indicates cases requiring prequalification; the estimated cost of each contract or group of contracts; the

requirement for prior or post review by the Bank; and estimated dates for the publication of specific procurement notices and completion of the contracts included in this project. The Procurement Plan will be adjusted every 6 months, subject to Bank's approval. The detailed procurement plan is available at:

Guyana's Ministry of Finance, Office of the Budget Director:  
Main and Urquhart Streets,  
Georgetown, Guyana

The following documents can also be found on the Bank's website: [Project Procurement Information](#)

### **C. Project procurement**

The following is a general description of the procurement planned for the proposed project.

**Works procurement:** N/A

**Goods procurement:** The procurement of goods is not anticipated in the Program, but if necessary during Program execution, it will be carried out in accordance with the provisions of GN-2349-7 ("Policies for the Procurement of Works and Goods") of July 2006.

**Procurement of non-consulting services:** Non-consulting services for the Program include: Seminar on International Best Practices; and Training Modules for Performance Reports.

**Procurement of consulting services:** Consulting services for the Program include: (i) Preparatory diagnostic work for Action Plan, (ii) M&E regional course, (iii) Evaluation fundamentals and rapid evaluation; (iv) Consulting for the Preparation of the Action Plan, (v) Consulting services to Support the Institutionalization of M&E capacities at the MoH and MoE, and (vi) Consulting Services for the Assessment and design of a result-based M&E information tool. In addition, the Program execution will require the following consulting services: (i) Project Coordinator; (ii) Program Focal Points at the MOH and MOE; (iii) Evaluation and (iv) Audit.

When applicable, individual consultants will be selected bearing in mind the provisions established in chapter V of the policy in document GN-2350-7.

**Operating expenses:** Administrative support for the execution will be provided by the existing Project Execution Unit (PEU) of the Fiscal and Financial Management Program (FFMP), GY-0053. This PEU has demonstrated the ability to provide effective administrative support for the execution of institutional strengthening programs, through its financial management and procurement specialists. Once the FFMP is fully disbursed (May of 2008) the PEU will be funded with resources of GY-T1032, currently in preparation, which is expected to be executed within the same time frame as the Program.

The Project Coordinator at the Ministry of Finance and the Focal Points at the Ministry of Health and the Ministry of Education will be contracted using Program funds, as indicated under consulting services.

**Others:** N/A

**Advance contracting and retroactive financing:** N/A

**D. Bank review of procurement decisions**

All controls will be done on an ex-ante basis, in accordance with Appendix 1 of the policies for the selection of consultants.

**E. Domestic preference**

N/A



## **Appendix 1**

### **Procurement plan**

**Country:** Guyana

**Executing agency:** The Ministry of Finance (MOF)

**Project:** Supporting the PRSP Process: Towards the Institutionalization of a Monitoring and Evaluation Framework

**Project number:** GY-T1038

**Brief description of the project's objectives and components:** The goal of the Program is to support the transition towards an institutionalized M&E framework across Guyana's public sector by providing a common approach and understanding to M&E as a management tool, strengthening and integrating information flows and enhancing institutional capacity in M&E functions. It is expected that the Program will (i) enhance the capacity of individual public entities to measure the results of the programs and resources assigned to them as well as their capacity to identify early correction mechanisms and capitalize on best practices and lessons learned; (ii) establish an evidence based approach to planning and budgeting; and (iii) strengthen vertical decentralization of public management, thus strengthening the implementation of pro-poor policies and contributing to overall government effectiveness.

**Estimated date of project approval by the President:** December, 2007

**Estimated date of signature of the Letter of Agreement:** March, 2008

**Estimated date of the final disbursement:** March, 2009

**Address of the executing agency office responsible for the procurement plan:**

Ministry of Finance

Main and Urquhart Streets

Georgetown, Guyana

# APPENDIX I - PROCUREMENT PLAN

## SUPPORTING THE PRSP PROCESS: TOWARDS THE INSTITUTIONALIZATION OF A MONITORING AND EVALUTION FRAMEWORK (GY-T1038)

April 2008- September 2009

Ref. No. 1	Description of and category of procurement contract	Prog. Comp.	Estimate d cost in (US\$ thousand)	Procurement method 2	Review (ex-ante or ex-post)		Source of financing and percentage Local / Other %	Prequali-fication 3 (Yes/No)		Estimated Dates Completion of contract	Status 4 (pending, in process, awarded, cancelled)
						IDB %			Publication of specific proc. notice		
<b>1</b>	<b>GOODS</b>		n/a								
<b>2</b>	<b>WORKS</b>		n/a								
<b>3</b>	<b>Non-consulting services</b>		n/a								
<b>4</b>	<b>onsulting services</b>										
4.a	Preparatory diagnostic work for Action Plan	1	15,000	QCII	ex-ante	100	0	no	N/A	2nd Qr 2008	n/a
4.b	Consulting for the preparation of the Action Plan	1	90,000	QCBS	ex-ante	100	0	no	N/A	3rd Qr 2008	n/a
4.c	Recruitment of MoH Focal Point	2	27,000	QCNI	ex-ante	100	0	no	N/A	3rd Qr 2009	n/a
4.d	Recruitment of MoE Focal Point	2	27,000	QCNI	ex-ante	100	0	no	N/A	3rd Qr 2009	n/a
4.e	M&E regional course	2	35,000	QCBS	ex-ante	100	0	no	N/A	2nd Qr 2009	n/a
4.f	Evaluation fundamentals and rapid evaluation	2	32,000	QCBS	ex-ante	100	0	no	N/A	3rd Qr 2009	n/a
4.g	Consulting services for supporting the Institutionalization of M&E capacities at the MoH and MoE. This consultancy will carry out the following activities: (I) Information flows mapping at MoH and MoE; (II) Automatization and harmonization of processess and reports MoH and MoE; (iii) Performance information quality analysis and management framework MoH and MoE	2	108,000	QCBS	ex-ante	100	0	no	N/A	4th Qr 2008	n/a

Ref. No. <sup>1</sup>	Description of and category of procurement contract	Prog. Comp.	Estimated cost in (US\$ thousand)	Procurement method <sup>2</sup>	Review (ex-ante or ex-post)		Source of financing and percentage Local / Other %	Prequalification <sup>3</sup> (Yes/No)		Estimated Dates Completion of contract	Status <sup>4</sup> (pending, in process, awarded, cancelled)
4.h	Consulting services for the assesment and Design of a Result-Based M&E Information Tool	3	100,000	QCBS	ex-ante	100	0	no	N/A	3rd Qr 2009	n/a
4.i	Workshops for the Action Plan	4	12,500	QCNI	ex-ante	80	20	no	N/A	2nd Qr 2008	n/a
4.j	Seminar on International Best Practices	4	12,500	QCNI	ex-ante	80	20	no	N/A	3rd Qr 2008	n/a
4.k	Training Modules for Performance Reports	4	5,000	QCNI	ex-ante	100	0	no	N/A	3rd Qr 2009	n/a
4.l	Project Coordinator	n/a	55,000	QCNI	ex-ante	100	0	no	N/A	3rd Qr 2009	n/a
4.m	Evaluation	n/a	7,500	QCBS	ex-ante	100	0	no	N/A	4th Qr 2009	n/a
4.n	Audit	n/a	7,500	QCBS	ex-ante	100	0	no	N/A	4th Qr 2009	n/a
	<b>TOTAL</b>		<b>534,000</b>								

<sup>1</sup> If there are a number of similar individual contracts to be executed in different places or at different times, these can be grouped together under a single heading, with an explanation in the comments column, indicating the average individual amount and the period during which the contracts would be executed. For example: an education project that includes school construction might include an item labeled "School Construction" for an estimated cost of US\$20 million and an explanation under the Comments column such as this: "This item encompasses some 200 contracts for school construction averaging US\$100,000 each, to be awarded individually by the participating municipal governments over a three-year period between January 2006 and December 2008."

<sup>2</sup> **Goods and Works:** **ICB:** International competitive bidding; **LIB:** limited international bidding; **NCB:** national competitive bidding; **PC:** price comparison; **DC:** direct contracting; **FA:** force account; **PSA:** Procurement through specialized agencies; **PAs:** Procurement agents; **IA:** Inspection agents; **PLFI:** Procurement in loans to financial intermediaries; **BOO/BOT/BOOT:** Build, own, operate/build, operate, transfer/build, own, operate, transfer; **PBP:** Performance-based procurement; **PLGB:** Procurement under loans guaranteed by the Bank; **PCP:** Community participation procurement; **Consulting Firms:** **QCBS:** Quality- and cost-based selection; **QBS:** Quality-based selection; **FBS:** Selection under a fixed budget; **LCS:** Least-cost selection; **CQS:** Selection based on the consultants' qualifications; **SSS:** Single-source selection; **Individual Consultants:** **QCNI:** Selection based on comparison of qualifications of national individual consultants; **QCII:** Selection based on comparison of qualifications of international individual consultants.

<sup>3</sup> Applicable only to Goods and Works in case the new Policies apply. In the case of previous Policies, it is applicable to Goods, Works and Consulting Services.

<sup>4</sup> Column "Status" will be used for retroactive procurement and when updating the procurement plan.

## **Appendix 2**

### **Capacity of the executing agency and supervision of procurement by the Bank**

#### **Assessment of the executing agency's capacity to administer procurement**

The Ministry of Finance will be responsible for carrying out project procurements. Having assessed the capacity of the executing agency to carry out the procurement actions, the Bank rates the overall risk to the project arising from the administration of procurement as low.

Significant deficiencies identified and corrective actions agreed upon are summarized below: N/A

#### **Frequency of procurement supervision**

All controls will be done on an ex ante basis, in accordance with Appendix 1 of the policies for the selection of consultants.