

PMR Operational Report

Operation Number	GY-L1059	Chief of Operations Validation Date	04/06/18
Year- PMR Cycle	Second period Jan-Dec 2017	Division Chief Validation Date	04/12/18
Last Update	04/05/18	Country Representative Validation Date	04/24/18
PMR Validation Stage	Validated by Representative		

Basic Data

Operation Profile

Operation Name	Enhancing the National Quality Infrastructure for Economic Diversification and Trade Promotion	Loan Number	3824/BL-GY
Executing Agency	Ministry of Business	Sector/Subsector	PS-EMP - PRIVATE FIRMS AND SME DEVELOPMENT-ENTERPRISE DEVELOPMENT, CLUSTERS AND INNOVATION
Team Leader	STEVENSON, CLAUDIA	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		

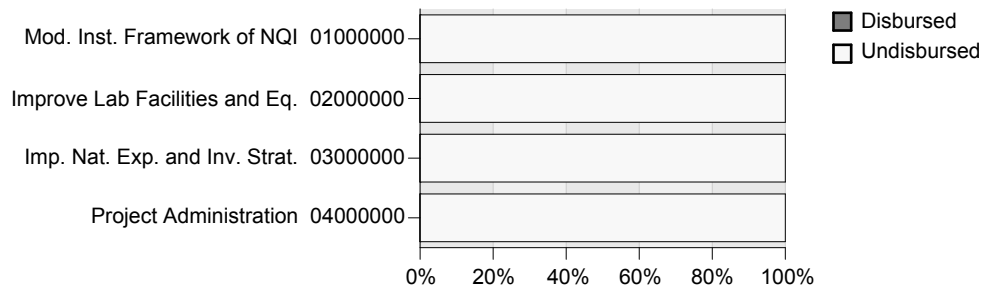
Environmental and Social Safeguards

Impacts Category	B	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-L1059	9,000,000	9,000,000	0	0	9,000,000	9,000,000	300,000	3.33%	8,700,000
Aggregated	9,000,000	9,000,000	0	0	9,000,000	9,000,000	300,000	3.33%	8,700,000

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.

PMR Operational Report

RESULTS MATRIX

IMPACTS

Impact Nbr. 0: Increase in Non-traditional exports

Observation: Goal based on conservative increase

Indicator		Unit of Measure	Baseline	Baseline Year		2022	EOP 2022
0.0	Non-traditional exports as a percentage of total exports per year	%	0.65	2014	P		0.75
					P(a)	0.75	0.75
					A		
Details							
Pro-Gender		No	Pro-Ethnicity		No		

PMR Operational Report

RESULTS MATRIX

OUTCOMES

Outcome Nbr. 0: Increase in average annual flow of US\$ exports of non-traditional products per exporter

Observation: Impact of the program on this outcome will be computed as the average of double difference.

Indicator		Unit of Measure	Baseline	Baseline Year		2022	EOP 2022
0.0	Average annual flow of US\$ exports of non traditional products per exporter	Ration (US\$/exporter)	11,667.00	2015	P		14,000.00
					P(a)	14,000.00	14,000.00
					A		
Details							
Pro-Gender	No				Pro-Ethnicity	No	
Indicator		Unit of Measure	Baseline	Baseline Year		2022	EOP 2022
0.1	Average annual flow of Tons of exports of non-traditional products per exporter	Ratio (Ton/exporter)	18.04	2015	P		21.00
					P(a)	21.00	21.00
					A		
Details							
Pro-Gender	No				Pro-Ethnicity	No	

RESULTS MATRIX

OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

Component Nbr. 1 Modernization of the Institutional Framework of the NQI

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2017	EOP 2022	2017	EOP 2022
1.1	Accreditation of existing laboratories	Accredited Labs	P	0	4	10,000	200,000
			P(a)	0	4	0	200,000
			A	0	0	0	0
1.2	Training and Capacity Building for Stakeholders	Trainings	P	0	6	10,000	55,000
			P(a)	0	6	0	105,000
			A	0	0	0	0
1.3	Creation and Operation of a Laboratory Network - Workshops	Network	P	0	2	0	20,000
			P(a)	0	2	0	20,000
			A	0	0	0	0
1.4	Network consultancy for Information	Network	P	1	1	0	50,000
			P(a)	0	2	0	50,000
			A	0	0	0	0
1.5	Website and operation	Website	P	1	2	15,000	55,000
			P(a)	0	1	0	60,000
			A	0	0	0	0
1.6	Strengthening Capacity for SMEs	Training	P	0	4	25,000	40,000
			P(a)	0	4	0	80,000
			A	0	0	0	0
1.7	Strengthen Capacity of GNBS - Consultancy	Report	P	1	1	50,000	50,000
			P(a)	0	2	0	50,000
			A	0	0	0	0
1.8	Strengthen Capacity for GNBS - Training	Trainings	P	0	2	0	50,000
			P(a)	0	2	0	50,000
			A	0	0	0	0

RESULTS MATRIX

OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

Component Nbr. 2 Improving Laboratory Facilities and Equipment

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2017	EOP 2022	2017	EOP 2022
2.1	Architectural and Engineering Designs	Design	P	0	1	0	150,000
			P(a)	0	1	0	200,000
			A	0	0	0	0
2.2	Civil Works	Laboratory	P	0	1	0	3,400,000
			P(a)	0	1	0	3,400,000
			A	0	0	0	0
2.3	Civil Works Supervision and Inspection	Report	P	0	1	0	160,000
			P(a)	0	1	0	200,000
			A	0	0	0	0
2.4	Social and Environmental Supervision	Report	P	0	1	0	150,000
			P(a)	0	1	0	150,000
			A	0	0	0	0
2.5	Laboratory Furniture	Goods	P	0	2	0	160,000
			P(a)	0	2	0	200,000
			A	0	0	0	0
2.6	Office Equipment	Goods	P	0	1	0	100,000
			P(a)	0	1	0	100,000
			A	0	0	0	0
2.7	Air Conditioning System	Equipment	P	0	1	0	300,000
			P(a)	0	1	0	300,000
			A	0	0	0	0
2.8	Fire System	Equipment	P	0	1	0	60,000
			P(a)	0	1	0	60,000
			A	0	0	0	0
2.9	Specialized Equipment	Equipment	P	0	1	0	594,500
			P(a)	0	1	0	594,500
			A	0	0	0	0
2.10	Electronic system	Equipment	P	0	1	0	400,000
			P(a)	0	1	0	400,000
			A	0	0	0	0
2.11	Solar Panel System	Equipment	P	0	1	0	100,000
			P(a)	0	1	0	100,000
			A	0	0	0	0
2.12	Maintenance Contracts	Contract	P	0	1	0	50,000
			P(a)	0	1	0	50,000
			A	0	0	0	0
2.13	Specialized Equipment	Equipment	P	0	2	0	90,000
			P(a)	0	2	0	90,000
			A	0	0	0	0

RESULTS MATRIX

OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

Component Nbr. 3 Implement National Export and Investment Strategy

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2017	EOP 2022	2017	EOP 2022
3.1	Best Practices on IPAS	Report	P	0	1	50,000	50,000
			P(a)	0	1	0	50,000
			A	0	0	0	0
3.2	Redesign Go Invest Trade and Investment Framework	Report	P	0	1	104,000	710,000
			P(a)	0	1	0	510,000
			A	0	0	0	0
3.3	Customer Relationship management and Training	Report	P	0	1	0	40,000
			P(a)	0	1	0	40,000
			A	0	0	0	0
3.4	Website Improvement	website	P	0	1	0	70,000
			P(a)	0	1	0	70,000
			A	0	0	0	0
3.5	Boutique Forum	Report	P	0	1	0	90,000
			P(a)	0	1	0	90,000
			A	0	0	0	0
3.6	Export and Investment Strategy	Report	P	0	1	0	400,000
			P(a)	0	1	0	400,000
			A	0	0	0	0

Other Cost

	Personnel	P			123,000	1,230,000
		P(a)			89,700	1,190,000
		A			84,821	84,821
	Equipment Logistics	P			0	50,000
		P(a)			0	90,000
		A			0	0
	Monitoring and Evaluation	P			15,000	25,000
		P(a)			0	50,000
		A			0	0
	Contingencies	P			0	100,500
		P(a)			0	50,500
		A			0	0

Total Cost

	Total Cost	P			402,000	9,000,000
		P(a)			89,700	9,000,000
		A			84,821	84,821

PMR Operational Report

CHANGES TO THE MATRIX

Section	Name	Type of Change	Reasons	Entered in the System	Agreed with Executing Agency
Output	Strengthen Capacity of GNBS - Consultancy	Modify Output	Following request from GNBS to complete a National Quality Policy before completion of an updated GNBS Strategic Plan, this output has been updated to captures these two expected outputs instead of one.	04/03/2018	04/05/2018
Output	Strengthening Capacity for SMEs	Modify Output	Change Unit of Measure from "Tra" to "Training" for clarity.	04/03/2018	03/22/2018
Output	Electronic system	Modify Output	Reconfirming plans to see output achieved in 2021.	04/03/2018	04/05/2018
Output	Strengthen capacity for GNBS - Training	Modify Output	Training scheduled for 2021 now rescheduled to 2019 to respond to recommendations emanating from the short-term review of the GNBS Strategic Plan.	04/03/2018	04/05/2018
Output	Strengthening Capacity for SMEs	Modify Output	Two training activities were brought forward to facilitate development of the National Quality Policy now scheduled to be completed in 2018.	04/03/2018	04/05/2018
Output	Website and operation	Modify Output	Activity now expected to be completed in 2018 to assist operationalization of the Laboratory Network launched in Feb 2018.	04/03/2018	04/05/2018
Output	Architectural and Engineering Designs	Modify Output	Correction to spelling of output name	04/05/2018	04/05/2018
Output	Civil Works Supervision and Inspection	Modify Output	Capitalization in spelling of output name	04/05/2018	04/05/2018
Output	Export and Investment Strategy	Modify Output	Correction to spelling of output name	04/05/2018	04/05/2018
Output	Architectural and Engineering Designs	Modify Output	Correction to spelling of output Unit of Measure name	04/05/2018	04/05/2018
Output	Air Conditioning System	Modify Output	Correction to spelling of output Unit of Measure name.	04/05/2018	04/05/2018
Output	Electronic system	Modify Output	Correction to spelling of output Unit of Measure name	04/05/2018	04/05/2018
Output	Solar Panel System	Modify Output	Correction to spelling of output Unit of Measure name	04/05/2018	04/05/2018
Output	Strengthen Capacity for GNBS - Training	Modify Output	Correction to spelling of output name	04/05/2018	04/05/2018