

# PMR Operational Report

<b>Operation Number</b>	GY-L1059	<b>Chief of Operations Validation Date</b>	10/12/18
<b>Year- PMR Cycle</b>	First period Jan-Jun 2018	<b>Division Chief Validation Date</b>	
<b>Last Update</b>	09/28/18	<b>Country Representative Validation Date</b>	
<b>PMR Validation Stage</b>	Validated by Chief of Operations		

## Basic Data

### Operation Profile

<b>Operation Name</b>	Enhancing the National Quality Infrastructure for Economic Diversification and Trade Promotion	<b>Loan Number</b>	3824/BL-GY
<b>Executing Agency</b>	Ministry of Business	<b>Sector/Subsector</b>	PS-EMP - PRIVATE FIRMS AND SME DEVELOPMENT-ENTERPRISE DEVELOPMENT, CLUSTERS AND INNOVATION
<b>Team Leader</b>	STEVENSON, CLAUDIA	<b>Overall Stage</b>	Disbursing (From eligibility until all the Operations are closed)
<b>Operation Type</b>	Loan Operation	<b>Country</b>	GUYANA
<b>Lending Instrument</b>	Investment Loan	<b>Convergence related Operation(s)</b>	
<b>Borrower</b>	COOPERATIVE REPUBLIC OF GUYANA		

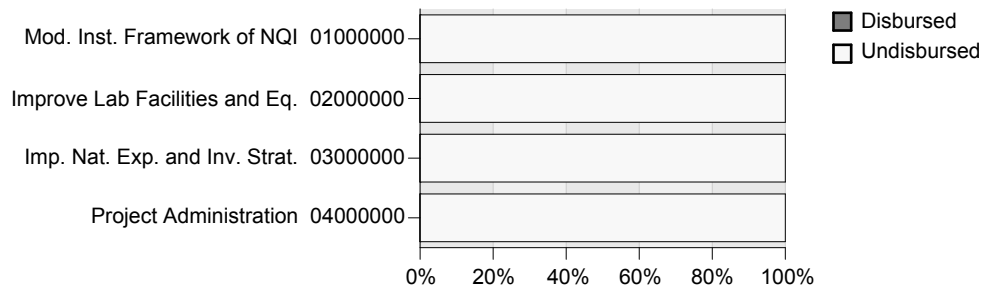
## Environmental and Social Safeguards

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

## 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	
				2018	EOP 2022	2018	EOP 2022
1.1	Accreditation of existing laboratories	Accredited Labs	P	1	4	50,000	200,000
			P(a)	2	4	110,000	200,000
			A	1	1		0
1.2	Training and Capacity Building for Stakeholders	Trainings	P	1	6	10,000	55,000
			P(a)	1	6	10,000	105,000
			A		0		0
1.3	Creation and Operation of a Laboratory Network - Workshops	Network	P	1	2	10,000	20,000
			P(a)	0	2	20,000	20,000
			A	1	1		0
1.4	Network consultancy for Information	Network	P	0	1	50,000	50,000
			P(a)	2	2	50,000	50,000
			A		0		0
1.5	Website and operation	Website	P	0	2	10,000	55,000
			P(a)	1	1	60,000	60,000
			A		0		0
1.6	Strengthening Capacity for SMEs	Training	P	1	4	15,000	40,000
			P(a)	3	4	35,000	80,000
			A	1	1	5,470	5,470
1.7	Strengthen Capacity of GNBS - Consultancy	Report	P	0	1	0	50,000
			P(a)	1	2	0	50,000
			A		0		0
1.8	Strengthen Capacity for GNBS - Training	Trainings	P	1	2	25,000	50,000
			P(a)	1	2	15,000	50,000
			A		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	
				2018	EOP 2022	2018	EOP 2022
2.1	Architectural and Engineering Designs	Design	P	1	1	150,000	150,000
			P(a)	0	1	55,000	200,000
			A		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
2.3	Civil Works Supervision and Inspection	Report	P	0	1	80,000	160,000
			P(a)	0	1	0	200,000
			A		0		0
2.4	Social and Environmental Supervision	Report	P	0	1	30,000	150,000
			P(a)	0	1	0	150,000
			A		0		0
2.5	Laboratory Furniture	Goods	P	0	2	0	160,000
			P(a)	0	2	0	200,000
			A		0		0
2.6	Office Equipment	Goods	P	0	1	0	100,000
			P(a)	0	1	0	100,000
			A		0		0
2.7	Air Conditioning System	Equipment	P	0	1	0	300,000
			P(a)	0	1	0	300,000
			A		0		0
2.8	Fire System	Equipment	P	0	1	0	60,000
			P(a)	0	1	0	60,000
			A		0		0
2.9	Specialized Equipment	Equipment	P	0	1	118,900	594,500
			P(a)	0	1	0	594,500
			A		0		0
2.10	Electronic system	Equipment	P	0	1	0	400,000
			P(a)		1	0	400,000
			A		0		0
2.11	Solar Panel System	Equipment	P	0	1	0	100,000
			P(a)	0	1	0	100,000
			A		0		0
2.12	Maintenance Contracts	Contract	P	0	1	0	50,000
			P(a)	0	1	0	50,000
			A		0		0
2.13	Specialized Equipment	Equipment	P	0	2	0	90,000
			P(a)	0	2	0	90,000
			A		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	
				2018	EOP 2022	2018	EOP 2022
3.1	Best Practices on IPAS	Report	P	1	1	0	50,000
			P(a)	1	1	50,000	50,000
			A		0		0
3.2	Redesign Go Invest Trade and Investment Framework	Report	P	1	1	396,000	710,000
			P(a)	0	1	393,000	510,000
			A		0		0
3.3	Customer Relationship management and Training	Report	P	0	1	20,000	40,000
			P(a)	0	1	0	40,000
			A		0		0
3.4	Website Improvement	website	P	1	1	70,000	70,000
			P(a)	0	1	0	70,000
			A		0		0
3.5	Boutique Forum	Report	P	0	1	0	90,000
			P(a)	0	1	0	90,000
			A		0		0
3.6	Export and Investment Strategy	Report	P	1	1	240,000	400,000
			P(a)	0	1	360,000	400,000
			A		0		0

### Other Cost

	Personnel	P			246,000	1,230,000
		P(a)			257,260	1,190,000
		A			97,230	182,051
	Equipment Logistics	P			50,000	50,000
		P(a)			45,000	90,000
		A			15,500	15,500
	Monitoring and Evaluation	P			0	25,000
		P(a)			0	50,000
		A				0
	Contingencies	P			0	100,500
		P(a)			0	50,500
		A				0

### Total Cost

	Total Cost	P			1,570,900	9,000,000
		P(a)			1,460,260	9,000,000
		A			118,200	203,021

### CHANGES TO THE MATRIX

No information available for this section