

PMR Operational Report

Operation Number	GY-L1059	Chief of Operations Validation Date	04/12/19
Year- PMR Cycle	Second period Jan-Dec 2018	Division Chief Validation Date	04/16/19
Last Update	04/09/19	Country Representative Validation Date	05/15/19
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		

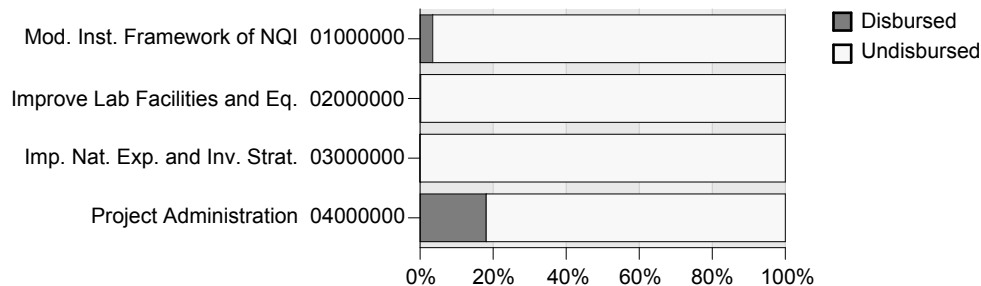
Environmental and Social Safeguards

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	1,416,787.9	15.74%	7,583,212.1
Aggregated	9,000,000	9,000,000	0	0	9,000,000	9,000,000	1,416,787.9	15.74%	7,583,212.1

Expense Categories by Loan Contract (cumulative values)



Please 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: 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		

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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	236,145.42
			A	1	1	60,000	60,000
1.2	Training and Capacity Building for Stakeholders	Trainings	P	1	6	10,000	55,000
			P(a)	1	6	10,000	125,000
			A	3	3	20,000	20,000
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	0
1.4	Network consultancy for Information	Network	P	0	1	50,000	50,000
			P(a)	2	1	50,000	50,000
			A	0	0	0	0
1.5	Website and operation	Website	P	0	2	10,000	55,000
			P(a)	1	2	60,000	28,854.58
			A	1	1	1,774.58	1,774.58
1.6	Strengthening Capacity for SMEs	Training	P	1	4	15,000	40,000
			P(a)	3	4	35,000	55,000
			A	2	2	18,350	18,350
1.7	Strengthen Capacity of GNBS - Consultancy	Report	P	0	1	0	50,000
			P(a)	1	1	0	15,000
			A	0	0	0	0
1.8	Strengthen Capacity for GNBS - Training	Trainings	P	1	2	25,000	50,000
			P(a)	1	2	15,000	85,000
			A	1	1	20,000	20,000

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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	199,000
			A		0	24,000	24,000
2.2	Civil Works	Laboratory	P	0	1	0	3,400,000
			P(a)	0	1	0	3,400,000
			A		0	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	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	0
2.5	Laboratory Furniture	Goods	P	0	2	0	160,000
			P(a)	0	2	0	200,000
			A		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
2.7	Air Conditioning System	Equipment	P	0	1	0	300,000
			P(a)	0	1	0	300,000
			A		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
2.9	Specialized Equipment	Equipment	P	0	1	118,900	594,500
			P(a)	0	1	0	594,500
			A		0	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	0
2.12	Maintenance Contracts	Contract	P	0	1	0	50,000
			P(a)	0	1	0	50,000
			A		0	0	0
2.13	Specialized Equipment - GAFDD & GLDA	Equipment	P	0	2	0	90,000
			P(a)	0	2	0	90,000
			A		0	0	0

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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	0
3.2	Redesign Go Invest Trade and Investment Framework	Report	P	1	1	396,000	710,000
			P(a)	0	1	393,000	418,000
			A		0	0	0
3.3	Customer Relationship management and Training	Report	P	0	1	20,000	40,000
			P(a)	0	1	0	50,000
			A		0	0	0
3.4	Website Improvement	website	P	1	1	70,000	70,000
			P(a)	0	1	0	70,000
			A		0	0	0
3.5	Boutique Forum	Report	P	0	1	0	90,000
			P(a)	0	1	0	172,000
			A		0	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	0

Other Cost

	Personnel	P			246,000	1,230,000
		P(a)			257,260	1,166,545.06
		A			299,961.93	384,782.93
	Equipment/Logistics	P			50,000	50,000
		P(a)			45,000	114,454.94
		A			60,454.94	60,454.94
	Monitoring and Evaluation	P			0	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			1,570,900	9,000,000
		P(a)			1,460,260	9,000,000
		A			504,541.45	589,362.45

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CHANGES TO THE MATRIX

Section	Name	Reasons	Type of Change	Subtype	Modified By	Entered in the System
Output	Accreditation of existing laboratories	One of the laboratories that was expected to be accredited suffered delays	Modify Output	Modify Financial P(a) value	CLAUDIAST	03/26/2019
					CLEVERNL	04/02/2019
				Modify Physical P(a) value	CLEVERNL	04/02/2019
					CLEVERNL	03/18/2019
	Architectural and Engineering Designs	Delays in the procurement process as the first firm withdrew their proposal	Modify Output	Modify Financial P(a) value	CLAUDIAST	03/26/2019
					CLEVERNL	03/26/2019
				Modify Output to measure progress using Milestones	CLEVERNL	04/02/2019
					CLEVERNL	04/02/2019
					SANTIAGOED	03/28/2019
	Best Practices on IPAS		Modify Output	Modify Financial P(a) value	CLAUDIAST	03/26/2019
					CLEVERNL	04/02/2019
				Modify Physical P(a) value	CLEVERNL	03/18/2019
	Boutique Forum	Delays in the procurement process resulted in having to adjust the output in time	Modify Output	Modify Financial P(a) value	CLEVERNL	04/02/2019
					CLEVERNL	04/02/2019
	Civil Works		Modify Output	Modify Financial P(a) value	CLEVERNL	04/02/2019
	Civil Works Supervision and Inspection		Modify Output	Modify Financial P(a) value	CLEVERNL	04/02/2019
	Creation and Operation of a Laboratory Network - Workshops		Modify Output	Modify Financial P(a) value	CLAUDIAST	03/26/2019
					CLEVERNL	04/02/2019
				Modify Physical P(a) value	CLEVERNL	03/18/2019
	Customer Relationship management and Training	Delays in the procurement process resulted in having to adjust the output in time	Modify Output	Modify Financial P(a) value	CLEVERNL	04/02/2019
	Export and Investment Strategy		Modify Output	Modify Financial P(a) value	CLAUDIAST	03/26/2019
					CLEVERNL	04/02/2019
	Network consultancy for Information	This was included in the National Quality Policy that has suffered delays	Modify Output	Modify Financial P(a) value	CLEVERNL	04/02/2019
				Modify Physical P(a) value	CLEVERNL	03/18/2019
					CLEVERNL	04/02/2019
	Redesign Go Invest Trade and Investment Framework	Delays in the procurement process resulted in having to adjust the output in time	Modify Output	Modify Financial P(a) value	CLAUDIAST	03/26/2019
					CLEVERNL	04/02/2019
					CLEVERNL	04/02/2019
	Specialized Equipment - GAFDD & GLDA	The equipment was requested and defined earlier, as it is part of the accreditation process of the laboratories	Modify Output	Modify Financial P(a) value	CLEVERNL	04/02/2019
				Modify Output name	CLEVERNL	04/02/2019
	Strengthen Capacity for GNBS -	An additional training is included for 2019	Modify	Modify Financial P(a) value	CLAUDIAST	03/26/2019

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CHANGES TO THE MATRIX

Section	Name	Reasons	Type of Change	Subtype	Modified By	Entered in the System
Output	Training	An additional training is included for 2019	Output	Modify Financial P(a) value	CLEVERNL	04/02/2019
						04/02/2019
				Modify Physical P(a) value	CLEVERNL	03/18/2019
	Strengthen Capacity of GNBS - Consultancy	Delays in the procurement process resulted in having to adjust the output in time	Modify Output	Modify Financial P(a) value	CLEVERNL	04/02/2019
						04/02/2019
				Modify Physical P(a) value	CLEVERNL	03/18/2019
	Strengthening Capacity for SMEs	One of the activities for strengthening the capacity for GNBS was moved for 2019	Modify Output	Modify Financial P(a) value	CLAUDIAST	03/26/2019
					CLEVERNL	04/02/2019
						04/02/2019
				Modify Physical P(a) value	CLAUDIAST	03/26/2019
					CLEVERNL	03/18/2019
						04/02/2019
	Training and Capacity Building for Stakeholders	The trainings were moved forward to 2019 as there has been a lot of demand from them from the private sector as part of the recent developments in Oil and Gas	Modify Output	Modify Financial P(a) value	CLAUDIAST	03/26/2019
					CLEVERNL	04/02/2019
						04/02/2019
				Modify Physical P(a) value	CLAUDIAST	03/26/2019
						03/28/2019
					CLEVERNL	03/18/2019
	Website Improvement		Modify Output	Modify Financial P(a) value	CLEVERNL	04/02/2019
	Website and operation	The gathering of information for the website took longer than expected	Modify Output	Modify Financial P(a) value	CLAUDIAST	03/26/2019
					CLEVERNL	04/02/2019
						04/02/2019
						04/02/2019
				Modify Physical P(a) value	CLEVERNL	03/18/2019
						04/02/2019

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IMPLEMENTATION STATUS AND LEARNING

Lesson Learned - Categories
Intra/Inter Coordination
Project Management Capacity