

PMR Operational Report

| | | | |
|-----------------------------|----------------------------------|---|----------|
| Operation Number | GY-L1059 | Chief of Operations Validation Date | 10/21/19 |
| Year- PMR Cycle | First period Jan-Jun 2019 | Division Chief Validation Date | |
| Last Update | 10/10/19 | Country Representative Validation Date | |
| PMR Validation Stage | Validated by Chief of Operations | | |

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 | | |

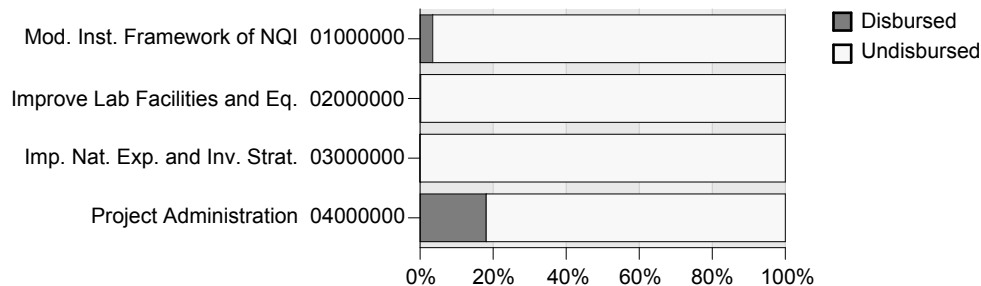
Environmental and Social Safeguards

| | | | |
|---|---|--|----|
| 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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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 | |

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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 | |
|-----|--|-----------------|------|-------------------|----------|--------------------|------------|
| | | | | 2019 | EOP 2022 | 2019 | EOP 2022 |
| 1.1 | Accreditation of existing laboratories | Accredited Labs | P | 1 | 4 | 50,000 | 200,000 |
| | | | P(a) | 1 | 4 | 105,000 | 236,145.42 |
| | | | A | 1 | 2 | 10,000 | 70,000 |
| 1.2 | Training and Capacity Building for Stakeholders | Trainings | P | 2 | 6 | 10,000 | 55,000 |
| | | | P(a) | 3 | 6 | 75,000 | 125,000 |
| | | | A | 0 | 3 | | 20,000 |
| 1.3 | Creation and Operation of a Laboratory Network - Workshops | Network | P | 1 | 2 | 10,000 | 20,000 |
| | | | P(a) | 1 | 2 | 20,000 | 20,000 |
| | | | A | 1 | 2 | 28,500 | 28,500 |
| 1.4 | Network consultancy for Information | Network | P | 0 | 1 | 0 | 50,000 |
| | | | P(a) | 1 | 1 | 50,000 | 50,000 |
| | | | A | | 0 | | 0 |
| 1.5 | Website and operation | Website | P | 0 | 2 | 10,000 | 55,000 |
| | | | P(a) | 1 | 2 | 27,080 | 28,854.58 |
| | | | A | 1 | 2 | | 1,774.58 |
| 1.6 | Strengthening Capacity for SMEs | Training | P | 2 | 4 | 0 | 40,000 |
| | | | P(a) | 2 | 4 | 14,900 | 55,000 |
| | | | A | 1 | 3 | | 18,350 |
| 1.7 | Strengthen Capacity of GNBS - Consultancy | Report | P | 0 | 1 | 0 | 50,000 |
| | | | P(a) | 0 | 1 | 0 | 15,000 |
| | | | A | | 0 | | 0 |
| 1.8 | Strengthen Capacity for GNBS - Training | Trainings | P | 1 | 2 | 25,000 | 50,000 |
| | | | P(a) | 1 | 2 | 30,000 | 85,000 |
| | | | A | | 1 | | 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 | |
|------|--|-----------------|------|-------------------|----------|--------------------|-----------|
| | | | | 2019 | EOP 2022 | 2019 | EOP 2022 |
| 2.1 | Architectural and Engineering Designs | Design | P | 0 | 1 | 0 | 150,000 |
| | | | P(a) | 1 | 1 | 175,000 | 199,000 |
| | | | A | | 0 | | 24,000 |
| 2.2 | Civil Works | Laboratory | P | 1 | 1 | 2,040,000 | 3,400,000 |
| | | | P(a) | 0 | 1 | 0 | 3,400,000 |
| | | | A | | 0 | | 0 |
| 2.3 | Civil Works Supervision and Inspection | Report | P | 1 | 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 | 50,000 | 150,000 |
| | | | P(a) | 0 | 1 | 0 | 150,000 |
| | | | A | | 0 | | 0 |
| 2.5 | Laboratory Furniture | Goods | P | 0 | 2 | 50,000 | 160,000 |
| | | | P(a) | 0 | 2 | 0 | 200,000 |
| | | | A | | 0 | | 0 |
| 2.6 | Office Equipment | Goods | P | 1 | 1 | 50,000 | 100,000 |
| | | | P(a) | 0 | 1 | 0 | 100,000 |
| | | | A | | 0 | | 0 |
| 2.7 | Air Conditioning System | Equipment | P | 1 | 1 | 300,000 | 300,000 |
| | | | P(a) | 0 | 1 | 0 | 300,000 |
| | | | A | | 0 | | 0 |
| 2.8 | Fire System | Equipment | P | 0 | 1 | 30,000 | 60,000 |
| | | | P(a) | 0 | 1 | 0 | 60,000 |
| | | | A | | 0 | | 0 |
| 2.9 | Specialized Equipment | Equipment | P | 0 | 1 | 356,700 | 594,500 |
| | | | P(a) | 0 | 1 | 0 | 594,500 |
| | | | A | | 0 | | 0 |
| 2.10 | Electronic system | Equipment | P | 0 | 1 | 100,000 | 400,000 |
| | | | P(a) | | 1 | 0 | 400,000 |
| | | | A | | 0 | | 0 |
| 2.11 | Solar Panel System | Equipment | P | 0 | 1 | 50,000 | 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 - GAFDD & GLDA | Equipment | P | 0 | 2 | 0 | 90,000 |
| | | | P(a) | 2 | 2 | 90,000 | 90,000 |
| | | | A | | 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 | |
|-----|---|-----------------|------|-------------------|----------|--------------------|----------|
| | | | | 2019 | EOP 2022 | 2019 | EOP 2022 |
| 3.1 | Best Practices on IPAS | Report | P | 0 | 1 | 0 | 50,000 |
| | | | P(a) | 0 | 1 | 25,000 | 50,000 |
| | | | A | | 0 | | 0 |
| 3.2 | Redesign Go Invest Trade and Investment Framework | Report | P | 0 | 1 | 110,000 | 710,000 |
| | | | P(a) | 0 | 1 | 68,400 | 418,000 |
| | | | A | | 0 | | 0 |
| 3.3 | Customer Relationship management and Training | Report | P | 1 | 1 | 20,000 | 40,000 |
| | | | P(a) | 0 | 1 | 0 | 50,000 |
| | | | A | | 0 | | 0 |
| 3.4 | Website Improvement | website | P | 0 | 1 | 0 | 70,000 |
| | | | P(a) | 0 | 1 | 0 | 70,000 |
| | | | A | | 0 | | 0 |
| 3.5 | Boutique Forum | Report | P | 1 | 1 | 90,000 | 90,000 |
| | | | P(a) | 0 | 1 | 0 | 172,000 |
| | | | A | | 0 | | 0 |
| 3.6 | Export and Investment Strategy | Report | P | 0 | 1 | 160,000 | 400,000 |
| | | | P(a) | 0 | 1 | 47,000 | 400,000 |
| | | | A | | 0 | | 0 |

Other Cost

| | | | | | | |
|--|---------------------------|------|--|--|---------|--------------|
| | Personnel | P | | | 246,000 | 1,230,000 |
| | | P(a) | | | 227,580 | 1,166,545.06 |
| | | A | | | 112,711 | 497,493.93 |
| | Equipment/Logistics | P | | | 0 | 50,000 |
| | | P(a) | | | 24,000 | 114,454.94 |
| | | A | | | | 60,454.94 |
| | Monitoring and Evaluation | P | | | 10,000 | 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 | | | 3,847,700 | 9,000,000 |
| | | P(a) | | | 978,960 | 9,000,000 |
| | | A | | | 151,211 | 740,573.45 |

CHANGES TO THE MATRIX

No information available for this section

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IMPLEMENTATION STATUS AND LEARNING

| Lesson Learned - Categories |
|--|
| Acquisitions and Procurement - Bidding Stage |
| Project Management Capacity |