

# PMR Operational Report

<b>Operation Number</b>	GY-L1059	<b>Chief of Operations Validation Date</b>	04/07/20
<b>Year- PMR Cycle</b>	Second period Jan-Dec 2019	<b>Division Chief Validation Date</b>	04/08/20
<b>Last Update</b>	04/03/20	<b>Country Representative Validation Date</b>	04/30/20
<b>PMR Validation Stage</b>	Validated by Representative		

## 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		

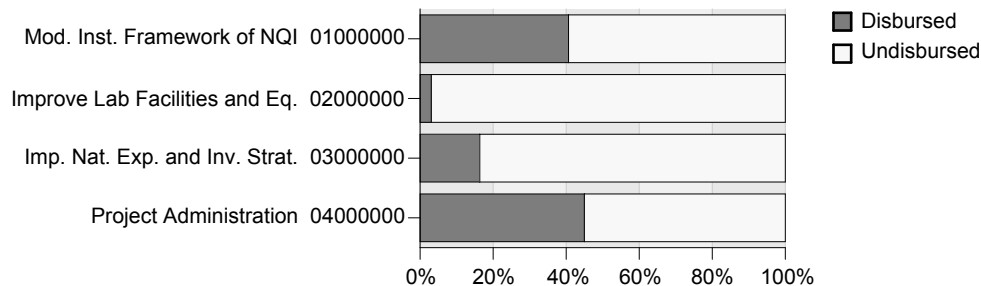
## Environmental and Social Safeguards

<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	2,246,943.14	24.97%	6,753,056.86
Aggregated	9,000,000	9,000,000	0	0	9,000,000	9,000,000	2,246,943.14	24.97%	6,753,056.86

## 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.

## 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	
				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	200,000
			A	2	3	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	105,000
			A	3	6	43,530	63,530
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	0	1	20,000	20,000
1.4	Network consultancy for Information	Network	P	0	1	0	50,000
			P(a)	1	1	50,000	50,000
			A	0	0	17,759	17,759
1.5	Website and operation	Website	P	0	2	10,000	55,000
			P(a)	1	2	27,080	65,000
			A	1	2	7,098	8,872.58
1.6	Strengthening Capacity for SMEs	Training	P	2	4	0	40,000
			P(a)	2	4	14,900	75,000
			A	2	4	4,990	23,340
1.7	Strengthen Capacity of GNBS - Consultancy	Report	P	0	1	0	50,000
			P(a)	0	1	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	30,000	50,000
			A	1	2	26,457	46,457

## RESULTS MATRIX

## 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	156,873
			A		0	132,873	156,873
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	143,127
			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	32,670
			A		0		0
2.13	Specialized Equipment - GAFDD & GLDA	Equipment	P	0	2	0	90,000
			P(a)	2	2	90,000	107,330
			A	1	1	21,466	21,466

## 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	
				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	1	1	50,000	50,000
3.2	Redesign Go Invest Trade and Investment Framework	Report	P	0	1	110,000	710,000
			P(a)	0	11	68,400	417,075
			A		0	66,768	66,768
3.3	Customer Relationship management and Training	Report	P	1	1	20,000	40,000
			P(a)	0	1	0	82,925
			A		0		0
3.4	Website Improvement	website	P	0	1	0	70,000
			P(a)	0	1	0	120,000
			A		0		0
3.5	Boutique Forum	Report	P	1	1	90,000	90,000
			P(a)	0	1	0	196,213
			A		0		0
3.6	Export and Investment Strategy	Report	P	0	1	160,000	400,000
			P(a)	0	1	47,000	293,787
			A		0	72,757	72,757

### Other Cost

	Personnel	P			246,000	1,230,000
		P(a)			227,580	1,171,745.06
		A			216,581	601,363.93
	Equipment/Logistics	P			0	50,000
		P(a)			24,000	108,254.94
		A			17,800	78,254.94
	Monitoring and Evaluation	P			10,000	25,000
		P(a)			0	50,000
		A				0
	Contingencies	P			0	100,500
		P(a)			0	100,500
		A				0

### Total Cost

	Total Cost	P			3,847,700	9,000,000
		P(a)			978,960	9,000,000
		A			708,079	1,297,441.45

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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	Activity no longer possible as originally planned year due to protracted general elections and the need for postponement due to effects of COVID-19 in Guyana.	Modify Output	Modify Financial EOP P(a) value - caused by a change in the Financial P(a).	CLEVERNL	04/01/2020
	Architectural and Engineering Designs	Activity no longer possible as originally planned year due to protracted general elections and the need for postponement due to effects of COVID-19 in Guyana.	Modify Output	Modify Financial EOP P(a) value - caused by a change in the Financial P(a).	CLEVERNL	04/01/2020
	Boutique Forum	Activity no longer possible as originally planned year due to protracted general elections and the need for postponement due to effects of COVID-19 in Guyana.	Modify Output	Modify Financial EOP P(a) value - caused by a change in the Financial P(a).	CLEVERNL	04/01/2020
	Customer Relationship management and Training	Activity no longer possible as originally planned year due to protracted general elections and the need for postponement due to effects of COVID-19 in Guyana.	Modify Output	Modify Financial EOP P(a) value - caused by a change in the Financial P(a).	CLEVERNL	04/01/2020
	Export and Investment Strategy	Activity no longer possible as originally planned year due to protracted general elections and the need for postponement due to effects of COVID-19 in Guyana.	Modify Output	Modify Financial EOP P(a) value - caused by a change in the Financial P(a).	CLEVERNL	04/01/2020
	Maintenance Contracts	Activity no longer possible as originally planned year due to protracted general elections and the need for postponement due to effects of COVID-19 in Guyana.	Modify Output	Modify Financial EOP P(a) value - caused by a change in the Financial P(a).	CLEVERNL	04/01/2020
	Redesign Go Invest Trade and Investment Framework	Activity no longer possible as originally planned year due to protracted general elections and the need for postponement due to effects of COVID-19 in Guyana.	Modify Output	Modify Financial EOP P(a) value - caused by a change in the Financial P(a).	CLEVERNL	04/01/2020
				Modify Physical EOP P(a) value - caused by a change in the Physical P(a).	CLEVERNL	04/03/2020
	Social and Environmental Supervision	Activity no longer possible as originally planned year due to protracted general elections and the need for postponement due to effects of COVID-19 in Guyana.	Modify Output	Modify Financial EOP P(a) value - caused by a change in the Financial P(a).	CLEVERNL	04/01/2020
	Specialized Equipment - GAFDD & GLDA	Activity no longer possible as originally planned year due to protracted general elections and the need for postponement due to effects of COVID-19 in Guyana.	Modify Output	Modify Financial EOP P(a) value - caused by a change in the Financial P(a).	CLEVERNL	04/01/2020
	Strengthen Capacity for GNBS - Training	Activity no longer possible as originally planned year due to protracted general elections and the need for postponement due to effects of COVID-19 in Guyana.	Modify Output	Modify Financial EOP P(a) value - caused by a change in the Financial P(a).	CLEVERNL	04/01/2020
	Strengthen Capacity of GNBS - Consultancy	Activity no longer possible as originally planned year due to protracted general elections and the need for postponement due to effects of COVID-19 in Guyana.	Modify Output	Modify Financial EOP P(a) value - caused by a change in the Financial P(a).	CLEVERNL	04/01/2020
	Strengthening Capacity for SMEs	Activity no longer possible as originally planned year due to protracted general elections and the need for postponement due to effects of COVID-19 in Guyana.	Modify Output	Modify Financial EOP P(a) value - caused by a change in the Financial P(a).	CLEVERNL	04/01/2020
	Training and Capacity Building for Stakeholders	Activity no longer possible as originally planned year due to protracted general elections and the need for postponement due to effects of COVID-19 in Guyana.	Modify Output	Modify Financial EOP P(a) value - caused by a change in the Financial P(a).	CLEVERNL	04/01/2020
	Website Improvement	Activity no longer possible as originally planned year due to protracted general elections and the need for postponement due to effects of COVID-19 in Guyana.	Modify Output	Modify Financial EOP P(a) value - caused by a change in the Financial P(a).	CLEVERNL	04/01/2020
	Website and operation	Activity no longer possible as originally planned year due to protracted general elections and the need for postponement due to effects of COVID-19 in Guyana.	Modify Output	Modify Financial EOP P(a) value - caused by a change in the Financial P(a).	CLEVERNL	04/01/2020

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## IMPLEMENTATION STATUS AND LEARNING

Lesson Learned - Categories
Intra/Inter Coordination
Project Management Capacity