

PMR Operational Report

Operation Number	GY-L1059	Chief of Operations Validation Date	10/31/20
Year- PMR Cycle	First period Jan-Jun 2020	Division Chief Validation Date	
Last Update	10/28/20	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	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		

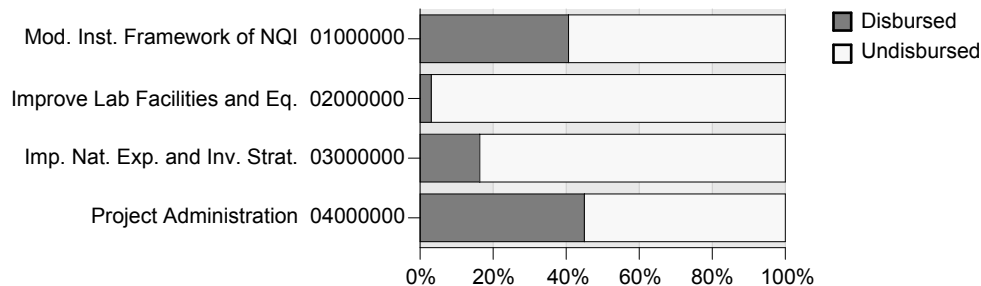
Environmental and Social Safeguards

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	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)



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	
				2020	EOP 2022	2020	EOP 2022
1.1	Accreditation of existing laboratories	Accredited Labs	P	1	4	25,000	200,000
			P(a)	0	4	0	200,000
			A		3		70,000
1.2	Training and Capacity Building for Stakeholders	Trainings	P	1	6	25,000	55,000
			P(a)	0	6	11,334.4	105,000
			A		6	11,334.4	74,864.4
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		1		20,000
1.4	Network consultancy for Information	Network	P	0	1	0	50,000
			P(a)	0	1	0	50,000
			A		0		17,759
1.5	Website and operation	Website	P	0	2	10,000	55,000
			P(a)		2	5,760	65,000
			A		2	5,760	14,632.58
1.6	Strengthening Capacity for SMEs	Training	P	1	4	0	40,000
			P(a)	0	4	0	75,000
			A		4		23,340
1.7	Strengthen Capacity of GNBS - Consultancy	Report	P	0	1	0	50,000
			P(a)	0	0	0	50,000
			A		0		0
1.8	Strengthen Capacity for GNBS - Training	Trainings	P	0	2	0	50,000
			P(a)	0	2	0	50,000
			A		2		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	
				2020	EOP 2022	2020	EOP 2022
2.1	Architectural and Engineering Designs	Design	P	0	1	0	150,000
			P(a)	1	1	37,100	193,973
			A	1	1		156,873
2.2	Civil Works	Laboratory	P	0	1	1,360,000	3,400,000
			P(a)	0	1		3,400,000
			A		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
2.4	Social and Environmental Supervision	Report	P	0	1	40,000	150,000
			P(a)	0	1	0	143,127
			A		0		0
2.5	Laboratory Furniture	Goods	P	1	2	60,000	160,000
			P(a)	0	2	0	200,000
			A		0		0
2.6	Office Equipment	Goods	P	0	1	50,000	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		300,000
			A		0		0
2.8	Fire System	Equipment	P	1	1	30,000	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	200,000	400,000
			P(a)	0	1	0	400,000
			A		0		0
2.11	Solar Panel System	Equipment	P	1	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)	1	2	85,864	107,330
			A	1	2	85,864	107,330

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	
				2020	EOP 2022	2020	EOP 2022
3.1	Best Practices on IPAS	Report	P	0	1	0	50,000
			P(a)	0	1	0	50,000
			A		1		50,000
3.2	Redesign Go Invest Trade and Investment Framework	Report	P	0	1	100,000	710,000
			P(a)	0	10	0	253,595
			A		0		66,768
3.3	Customer Relationship management and Training	Report	P	0	1	0	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	70,000	120,000
			A		0		0
3.5	Boutique Forum	Report	P	0	1	0	90,000
			P(a)	0	1	0	196,213
			A		0		0
3.6	Export and Investment Strategy	Report	P	0	1	0	400,000
			P(a)	1	1	72,760	275,597
			A		0		72,757

Other Cost

	Personnel	P			246,000	1,230,000
		P(a)			192,600	1,171,745.06
		A			101,920	703,283.93
	Equipment/Logistics	P			0	50,000
		P(a)			15,000	108,254.94
		A			9,290	87,544.94
	Monitoring and Evaluation	P			0	25,000
		P(a)			25,000	50,000
		A				0
	Contingencies	P			50,250	100,500
		P(a)			0	100,500
		A				0

Total Cost

	Total Cost	P			2,365,150	9,000,000
		P(a)			515,418.4	8,855,430
		A			214,168.4	1,511,609.85

PMR Operational Report

CHANGES TO THE MATRIX

Section	Name	Reasons	Type of Change	Subtype	Modified By	Entered in the System
Output	Architectural and Engineering Designs	Adjustments required for COVID related delays	Modify Output	Modify Financial EOP P(a) value - caused by a change in the Financial P(a).	PAULAG	10/13/2020
	Export and Investment Strategy	Adjustments required for COVID related delays	Modify Output	Modify Financial EOP P(a) value - caused by a change in the Financial P(a).	PAULAG	10/13/2020
	Redesign Go Invest Trade and Investment Framework	Adjustments required for COVID related delays	Modify Output	Modify Financial EOP P(a) value - caused by a change in the Financial P(a).	PAULAG	10/13/2020
				Modify Physical EOP P(a) value - caused by a change in the Physical P(a).	PAULAG	10/13/2020
	Strengthen Capacity of GNBS - Consultancy	Adjustments required for COVID related delays	Modify Output	Modify Physical EOP P(a) value - caused by a change in the Physical P(a).	PAULAG	10/13/2020

PMR Operational Report

IMPLEMENTATION STATUS AND LEARNING

Lesson Learned - Categories
Intra/Inter Coordination
Others - Dimensions Related to Public Processes/ Actors
Stakeholder Priorities