

PMR Operational Report

Operation Number	GY-L1041	Chief of Operations Validation Date	04/17/19
Year- PMR Cycle	Second period Jan-Dec 2018	Division Chief Validation Date	04/18/19
Last Update	04/15/19	Country Representative Validation Date	05/15/19
PMR Validation Stage	Validated by Representative		

Basic Data

Operation Profile

Operation Name	Power Utility Upgrade Program	Loan Number	3238/OC-GY, 3239/BL-GY
Executing Agency	GUYANA POWER AND LIGHT, INC.	Sector/Subsector	EN-REH - ENERGY-ENERGY SECTOR REHABILITATION AND EFFICIENCY
Team Leader	SOLOGUREN BLANCO, JAIME	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)	GY-X1002
Borrower	COOPERATIVE REPUBLIC OF GUYANA		

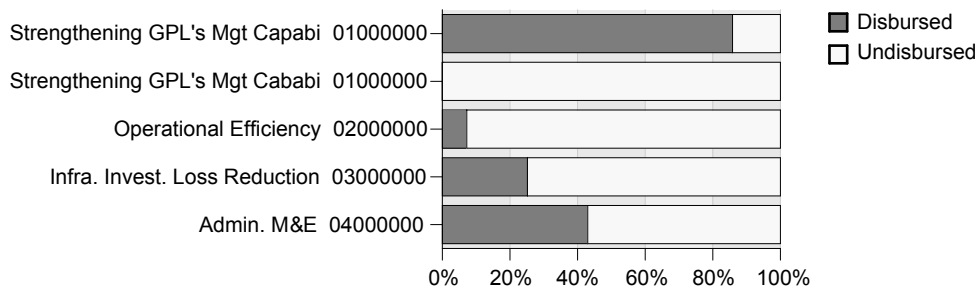
Environmental and Social Safeguards

Impacts Category	C	Was/Were the objective(s) of this operation reformulated?	NO
Safeguard Performance Rating	Partially Unsatisfactory	Date of approval	
Safeguard Performance Rating - Rationale	Fatal accident in March 2019 not officially reported to the Bank. Hazardous materials storage inappropriate at several project locations. Unsafe work conditions due to poor waste management.		

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-L1041	37,641,750	37,641,750	0	0	37,641,750	37,641,750	16,614,838.45	44.14%	21,026,911.55
GY-X1002	19,375,000	26,355,810.93	0	0	26,931,250	26,355,810.93	17,053,081.77	64.70%	9,302,729.16
Aggregated	57,016,750	63,997,560.93	0	0	64,573,000	63,997,560.93	33,667,920.22	52.61%	30,329,640.71

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. 1: A more reliable power supply system

Observation:

Indicator		Unit of Measure	Baseline	Baseline Year		2019	EOP 2021
1.1	System Average Interruption Duration Index (SAIDI) improved	Frequency	165.00	2013	P		85.00
					P(a)		85.00
					A		0.00

Details

Means of verification: SAIFI

Pro-Gender No **Pro-Ethnicity** No

Indicator		Unit of Measure	Baseline	Baseline Year		2019	EOP 2021
1.2	System Average Interruption Frequency Index (SAIFI) improved	Hours	161.00	2013	P		115.00
					P(a)		115.00
					A		0.00

Details

Means of verification: SAIDI

Pro-Gender No **Pro-Ethnicity** No

Impact Nbr. 2: A more efficient GPL in terms of operative performance.

Observation:

Indicator		Unit of Measure	Baseline	Baseline Year		2019	EOP 2021
2.1	Cash Recovery Index	%	65.00	2013	P		73.00
					P(a)		73.00
					A		0.00

Details

Means of verification: Cash Recovery Index

Pro-Gender No **Pro-Ethnicity** No

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RESULTS MATRIX

OUTCOMES

Outcome Nbr. 0: Strengthening in GPL's corporate performance with enhanced external oversight.

Observation:

Indicator		Unit of Measure	Baseline	Baseline Year		EOP 2021
0.1	A Management Strengthening Program and an Oversight Mechanism executed.	Number of Programs	0.00	2013	P	1.00
					P(a)	1.00
					A	0.00
Details						
Means of verification: Outsourced Technical Support procurement process documents.						
Pro-Gender		No	Pro-Ethnicity		No	

Outcome Nbr. 1: Reinforcing of GPL's capabilities in planning, design, commercial operation, demand-side management, and power and network operations.

Observation:

Indicator		Unit of Measure	Baseline	Baseline Year		EOP 2021
1.1	A Customer Information System (CIS) and a Management Information System (MIS) upgraded and in implementation.	Number of Systems	0.00	2013	P	2.00
					P(a)	2.00
					A	0.00
Details						
Means of verification: System's procurement documents.						
Pro-Gender		No	Pro-Ethnicity		No	

Outcome Nbr. 2: Achievement of a sustained trend in overall losses reduction.

Observation:

Indicator		Unit of Measure	Baseline	Baseline Year		EOP 2021
2.1	Percentage of overall electricity losses.	%	31.40	2013	P	23.80
					P(a)	23.80
					A	0.00
Details						
Means of verification: GPL's official reports; Monitoring Unit annual reports.						
Pro-Gender		No	Pro-Ethnicity		No	

RESULTS MATRIX

OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

Component Nbr. 1 Component I – Strengthening GPL's Management Capabilities.

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2018	EOP 2021	2018	EOP 2021
1.1	A Management Strengthening Program (MSP) executed	# of Program	P	0	1	2,000,000	7,206,000
			P(a)	0	1	2,181,400	7,745,430.73
			A	0	0	1,871,302.73	5,562,902.73
1.2	A Monitoring Unit overviewing GPL's operations is established.	# of Units	P	0	1	45,000	138,000
			P(a)	0	1	43,200	120,208.62
			A	0	1	42,480	48,208.62

Component Nbr. 2 Component II - Operational Efficiency

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2018	EOP 2021	2018	EOP 2021
2.1	Assessments for SCADA system expansion completed	# of Assessments	P	0	4	0	540,000
			P(a)	2	4	424,600	687,979
			A	0	0	0	0
2.2	GPL's staff teams trained in power systems operations.	# of staff teams trained	P	2	4	87,500	1,005,000
			P(a)	1	4	125,400	454,493.57
			A	0	0	2,486.63	4,201.57
2.3	New GPL's divisional staff teams created.	# of staff teams created	P	0	3	0	1,613,000
			P(a)	2	4	353,284	457,050.84
			A	2	3	23,017.86	30,913.84
2.4	A Procurement and Inventory Control (PIC) system executed	# of Systems	P	0	1	0	123,000
			P(a)	0	1	0	151,433.2
			A	0	1	21,701.15	151,433.2
2.5	A Customer Information System (CIS) upgraded	# of Systems	P	0	1	0	50,000
			P(a)	1	1	104,440	415,885.79
			A	0	0	27,567.79	76,267.79
2.6	A Management Information System (MIS) implemented.	# of System	P	0	1	0	50,000
			P(a)	1	1	150,000	250,809.38
			A	0	0	809.38	809.38
2.7	Training programs carried out through the MSP.	# of Programs	P	1	3	261,714	971,000
			P(a)	1	5	345,000	157,743.62
			A	4	5	2,486.62	2,486.62

Component Nbr. 3 Component III - Infrastructure investments for loss reduction

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2018	EOP 2021	2018	EOP 2021
3.1	Kilometers of the distribution network rehabilitated.	Electricity transmission and d	P	270	830	13,025,000	41,500,000
			P(a)	250	623.7	9,485,339	40,349,757.47
			A	286	286	6,418,392.83	13,700,119.47
3.2	Social Management Program executed.	# of Programs	P	0	1	452,000	1,500,000
			P(a)	0	1	180,000	705,307.1
			A	0	0	101,298.53	258,881.1

Other Cost

	Supervision Firm	P			533,330	2,000,000
		P(a)			792,566	2,661,269.53
		A			750,350.75	1,213,057.53

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OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

	Financial and technical auditing, monitoring and evaluation	P			100,000	639,250
		P(a)			58,552	114,539.45
		A			33,152.45	53,752.45
	Administration	P			400,000	2,000,000
		P(a)			310,926	2,112,348.19
		A			313,678.84	1,210,796.19
	IDB Admin FEE	P			0	538,625
		P(a)			0	538,625
		A			0	538,625
	Contingency	P			2,250,000	4,699,125
		P(a)			0	2,748,319
		A			0	0

Total Cost

	Total Cost	P			19,154,544	64,573,000
		P(a)			14,554,707	59,671,200.49
		A			9,608,725.56	22,852,455.49

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CHANGES TO THE MATRIX

Section	Name	Reasons	Type of Change	Subtype	Modified By	Entered in the System
Output	A Customer Information System (CIS) upgraded	Due to changes in the scope of the output, this procurement suffered delays and will now be completed in 2019.	Modify Output	Modify Financial P(a) value	AMENTIS	03/22/2019
						04/10/2019
				Modify Physical P(a) value	JAIMESO	03/08/2019
	A Management Information System (MIS) implemented.	Due to changes in the scope of the output, this procurement suffered delays and will now be completed in 2019.	Modify Output	Modify Financial P(a) value	AMENTIS	03/22/2019
						04/10/2019
				Modify Physical P(a) value	JAIMESO	03/08/2019
	A Management Strengthening Program (MSP) executed	to be completed in 2019	Modify Output	Modify Financial P(a) value	AMENTIS	03/22/2019
						04/10/2019
	A Monitoring Unit overseeing GPL's operations is established.	output achieved in 2017	Modify Output	Modify Financial Historical Actual	AMENTIS	04/10/2019
				Modify Financial P(a) value	AMENTIS	03/22/2019
						04/10/2019
	A Procurement and Inventory Control (PIC) system executed	Completed in 2017	Modify Output	Modify Financial P(a) value	AMENTIS	03/22/2019
						04/10/2019
	Assessments for SCADA system expansion completed	the output includes 2 Inception Reports and 2 Final Reports for SCADA and System Planning Consultancy (2 for each consultancy)	Modify Output	Modify Financial P(a) value	AMENTIS	03/22/2019
						04/10/2019
				Modify Physical P(a) value	JAIMESO	03/08/2019
	GPL's staff teams trained in power systems operations.	The output includes Procurement Training (2019), SCADA Training (2019), System Planning Training (2020), DMF Consultancy Training (2020),	Modify Output	Modify Financial P(a) value	AMENTIS	03/22/2019
						04/10/2019
				Modify Physical P(a) value	AMENTIS	04/10/2019
					JAIMESO	03/08/2019
	Kilometers of the distribution network rehabilitated.	The program benefited from an extension up to October 2021 to facilitate the completion of Lot B contract. Target were revised based on the available funds for the output.	Modify Output	Modify Financial P(a) value	AMENTIS	03/22/2019
						04/10/2019
						04/11/2019
				Modify Physical P(a) value	AMENTIS	03/22/2019
						04/10/2019
						04/11/2019
	New GPL's divisional staff teams created.	based on the personnel recruited in 2018 for the teams (DF Engineer, DF Economist and Snr. Engineer) in 2019 full SCADA team will be created.	Modify Output	Modify Financial P(a) value	AMENTIS	03/22/2019
						04/10/2019
						04/11/2019
				Modify Physical P(a) value	JAIMESO	03/08/2019

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CHANGES TO THE MATRIX

Section	Name	Reasons	Type of Change	Subtype	Modified By	Entered in the System
Output	Social Management Program executed.	The program benefited from an extension up to October 2021 to facilitate the completion of Lot B contract and therefore the SMP will accompany this output.	Modify Output	Modify Financial P(a) value	AMENTIS	03/22/2019
						04/10/2019
						04/11/2019
				Modify Physical P(a) value	AMENTIS	04/10/2019
	Training programs carried out through the MSP.	Training Programs conducted in 2018 included Risk management, Team Building, Process Improvement and Business Plan development. Further PM training was reported in 2017	Modify Output	Modify Financial P(a) value	AMENTIS	03/22/2019
						04/10/2019
				Modify Physical P(a) value	AMENTIS	03/22/2019
						04/11/2019

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IMPLEMENTATION STATUS AND LEARNING

Lesson Learned - Categories
Intra/Inter Coordination
Project Management Capacity
Project Monitoring & Evaluation