

PMR Operational Report

Operation Number	GY-L1041	Chief of Operations Validation Date	10/18/19
Year- PMR Cycle	First period Jan-Jun 2019	Division Chief Validation Date	
Last Update	10/04/19	Country Representative Validation Date	
PMR Validation Stage	Validated by Chief of Operations		

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		

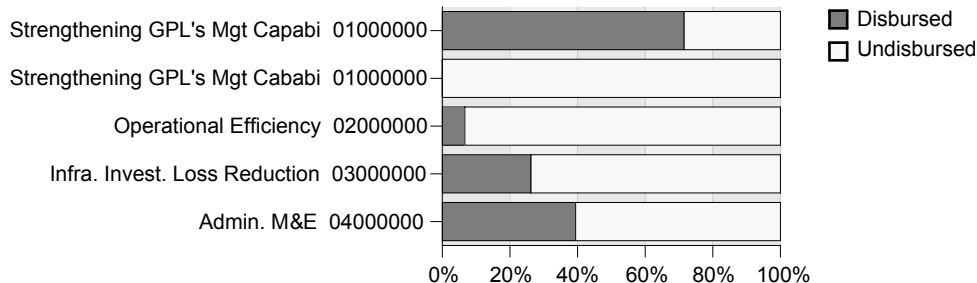
Environmental and Social Safeguards

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.

PMR Operational Report

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	59.98	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	53.95	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:

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	75.00	0.00
Details							
Means of verification: Cash Recovery Index							
Pro-Gender		No	Pro-Ethnicity		No		

PMR Operational Report

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	
				2019	EOP 2021	2019	EOP 2021
1.1	A Management Strengthening Program (MSP) executed	# of Program	P	1	1	706,000	7,206,000
			P(a)	1	1	2,182,528	7,745,430.73
			A	0	0	915,400	6,478,302.73
1.2	A Monitoring Unit overseeing GPL's operations is established.	# of Units	P	0	1	33,000	138,000
			P(a)	0	1	43,200	120,208.62
			A	0	1	18,000	66,208.62

Component Nbr. 2 Component II - Operational Efficiency

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2019	EOP 2021	2019	EOP 2021
2.1	Assessments for SCADA system expansion completed	# of Assessments	P	0	4	0	540,000
			P(a)	2	4	357,749	687,979
			A	1	1	200	200
2.2	GPL's staff teams trained in power systems operations.	# of staff teams trained	P	0	4	0	1,005,000
			P(a)	2	4	344,292	454,493.57
			A	1	1	37,600	41,801.57
2.3	New GPL's divisional staff teams created.	# of staff teams created	P	0	3	0	1,613,000
			P(a)	1	4	128,743	457,050.84
			A	0	3	37,800	68,713.84
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	0	151,433.2
2.5	A Customer Information System (CIS) upgraded	# of Systems	P	0	1	0	50,000
			P(a)	1	1	216,151	415,885.79
			A	0	0	15,100	91,367.79
2.6	A Management Information System (MIS) implemented.	# of System	P	0	1	0	50,000
			P(a)	1	1	250,000	250,809.38
			A	0	0	0	809.38
2.7	Training programs carried out through the MSP.	# of Programs	P	0	3	130,858	971,000
			P(a)	0	5	155,257	157,743.62
			A	0	5	31,400	33,886.62

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

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2019	EOP 2021	2019	EOP 2021
3.1	Kilometers of the distribution network rehabilitated.	Electricity transmission and d	P	90	830	5,375,000	41,500,000
			P(a)	67.7	623.7	14,696,603	40,349,757.47
			A	33	319	9,224,300	22,924,419.47
3.2	Social Management Program executed.	# of Programs	P	1	1	155,000	1,500,000
			P(a)	0	1	181,426	705,307.1
			A	0	0	34,500	293,381.1

Other Cost

	Supervision Firm	P			333,340	2,000,000
		P(a)			924,073	2,661,269.53
		A			291,200	1,504,257.53

RESULTS MATRIX

OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

	Financial and technical auditing, monitoring and evaluation	P			269,625	639,250
		P(a)			8,552	114,539.45
		A			5,100	58,852.45
	Administration	P			300,000	2,000,000
		P(a)			330,552	2,112,348.19
		A			161,800	1,372,596.19
	IDB Admin FEE	P			0	538,625
		P(a)			0	538,625
		A			0	538,625
	Contingency	P			2,449,125	4,699,125
		P(a)			0	2,748,319
		A			0	0

Total Cost

	Total Cost	P			9,751,948	64,573,000
		P(a)			19,819,126	59,671,200.49
		A			10,772,400	33,624,855.49

CHANGES TO THE MATRIX

No information available for this section

PMR Operational Report

IMPLEMENTATION STATUS AND LEARNING

Lesson Learned - Categories

Environmental and Social Factors