

PMR Operational Report

Operation Number	GY-L1041	Chief of Operations Validation Date	04/03/20
Year- PMR Cycle	Second period Jan-Dec 2019	Division Chief Validation Date	04/03/20
Last Update	03/24/20	Country Representative Validation Date	04/30/20
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		

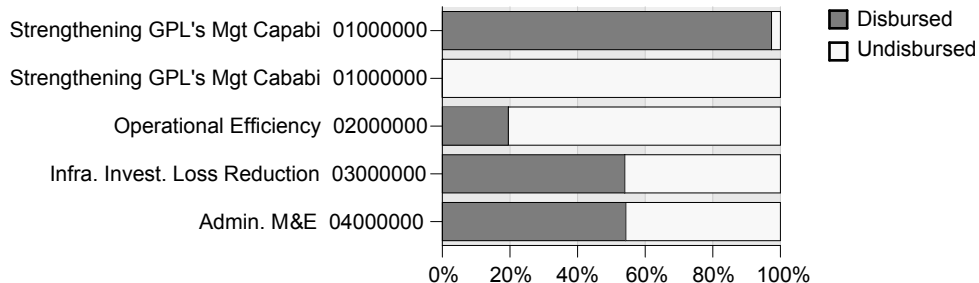
Environmental and Social Safeguards

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	24,564,838.45	65.26%	13,076,911.55
GY-X1002	19,375,000	26,355,810.93	0	0	26,931,250	26,355,810.93	19,503,081.77	74.00%	6,852,729.16
Aggregated	57,016,750	63,997,560.93	0	0	64,573,000	63,997,560.93	44,067,920.22	68.86%	19,929,640.71

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	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:

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		

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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	7,713,702.73
			A	1	1	2,150,800	7,713,702.73
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	123,447.27
			A	0	1	33,300	81,508.62

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	688,200
			A	2	2	234,200	234,200
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	469,301.57
			A	1	1	216,200	220,401.57
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	442,041.44
			A	1	4	63,300	94,213.84
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	352,867.79
			A	0	0	33,200	109,467.79
2.6	A Management Information System (MIS) implemented.	# of System	P	0	1	0	50,000
			P(a)	1	1	250,000	265,409.38
			A	0	0	99,000	99,809.38
2.7	Training programs carried out through the MSP.	# of Programs	P	0	3	130,858	971,000
			P(a)	0	5	155,257	160,386.62
			A	0	5	157,900	160,386.62

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	629	14,696,603	39,586,926.68
			A	33	319	12,685,300	26,385,419.47
3.2	Social Management Program executed.	# of Programs	P	1	1	155,000	1,500,000
			P(a)	0	1	181,426	638,081.1
			A	0	0	83,200	342,081.1

Other Cost

	Supervision Firm	P			333,340	2,000,000
		P(a)			924,073	2,273,657.53
		A			640,600	1,853,657.53

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OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

	Financial and technical auditing, monitoring and evaluation	P			269,625	639,250
		P(a)			8,552	116,849.47
		A			8,400	62,152.45
	Administration	P			300,000	2,000,000
		P(a)			330,552	2,383,342
		A			303,200	1,513,996.19
	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	2,257,867.54
		A			0	0

Total Cost

	Total Cost	P			9,751,948	64,573,000
		P(a)			19,819,126	58,162,139.32
		A			16,708,600	39,561,055.49

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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	Amount adjusted based on estimated consultancy cost and the revised component budget	Modify Output	Modify Financial EOP P(a) value - caused by a change in the Financial P(a).	LERONEW	03/17/2020
	A Management Information System (MIS) implemented.	Amount adjusted based on remaining resources under related consultancy contract and the revised component budget	Modify Output	Modify Financial EOP P(a) value - caused by a change in the Financial P(a).	LERONEW	03/17/2020
	A Management Strengthening Program (MSP) executed	Amount adjusted based on revised component budget. Activity completed	Modify Output	Modify Financial EOP P(a) value - caused by a change in the Financial P(a).	LERONEW	03/17/2020
	A Monitoring Unit overseeing GPL's operations is established.	Amount adjusted based on remaining resources under the monitoring consultant contract and the revised component budget	Modify Output	Modify Financial EOP P(a) value - caused by a change in the Financial P(a).	LERONEW	03/23/2020
	Assessments for SCADA system expansion completed	Amount adjusted based on remaining resources under related consultancy contract and the revised component budget	Modify Output	Modify Financial EOP P(a) value - caused by a change in the Financial P(a).	LERONEW	03/17/2020
	GPL's staff teams trained in power systems operations.	Amount adjusted based on remaining resources under related consultancy contracts and the revised component budget	Modify Output	Modify Financial EOP P(a) value - caused by a change in the Financial P(a).	LERONEW	03/23/2020
	Kilometers of the distribution network rehabilitated.	Under Lot A 319 km of distribution network were rehabilitated and a further 310 km is being undertaken under Lot B. The resources allocated to this output were fully exhausted with the award of Lot B, as such only 629 km will be achieved under the current operation. The planned Lot C (150 km) is being financed by the ISDB.	Modify Output	Modify Financial EOP P(a) value - caused by a change in the Financial P(a).	LERONEW	03/24/2020
				Modify Physical EOP P(a) value - caused by a change in the Physical P(a).	LERONEW	03/23/2020
	New GPL's divisional staff teams created.	Amount adjusted based on remaining resources under related staff contracts and the revised component budget	Modify Output	Modify Financial EOP P(a) value - caused by a change in the Financial P(a).	LERONEW	03/23/2020
	Social Management Program executed.	Amount adjusted based on remaining resources under the SMP and the revised component budget	Modify Output	Modify Financial EOP P(a) value - caused by a change in the Financial P(a).	LERONEW	03/17/2020
	Training programs carried out through the MSP.	Amount adjusted based on revised component budget. All activities completed.	Modify Output	Modify Financial EOP P(a) value - caused by a change in the Financial P(a).	LERONEW	03/17/2020

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IMPLEMENTATION STATUS AND LEARNING

Lesson Learned - Categories

Project Monitoring & Evaluation