

PMR Public Report

Operation Number	GY-X1002	Chief of Operations Validation Date	10/20/21
Year- PMR Cycle	First period Jan-Jun 2021	Division Chief Validation Date	
Last Update	10/05/21	Country Representative Validation Date	
PMR Validation Stage	Validated by Chief of Operations		

Basic Data

Operation Profile

Operation Name	Power Utility Upgrade Program	Loan Number	GRT/EX-14519-GY
Executing Agency	GUYANA POWER AND LIGHT, INC.	Sector/Subsector	ENERGY-ENERGY SECTOR REHABILITATION AND EFFICIENCY
Team Leader	SOLOGUREN BLANCO, JAIME	Overall Stage	Disbursing (From eligibility until all the Operations are closed)
Operation Type	Investment Grants	Country	Guyana
Lending Instrument		Convergence related Operation(s)	GY-L1041
Borrower			

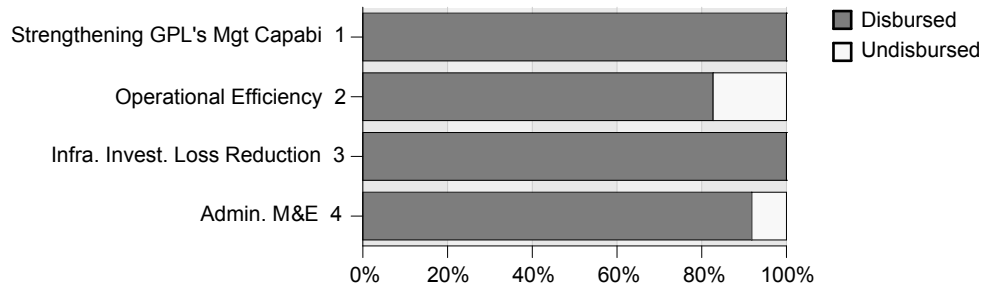
Environmental and Social Safeguards

Impacts Category	C	Was/Were the objective(s) of this operation reformulated?	NO
Safeguard Performance Rating	Partially Satisfactory	Date of approval	
Safeguard Performance Rating - Rationale	GPL has ensured the hiring and training of key Environment/Social (E&S)/Health/Safety (H&S) staff to help manage projects. This has resulted in significant improvements in organizational procedures and hazardous materials storage. However, adequate hazardous waste storage measures and better solid waste management remain pending at Garden of Eden location.		

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	36,589,188	0	0	37,641,750	36,589,188	33,512,235.83	91.59%	3,076,952.17
GY-X1002	0	23,441,801	0	0	26,931,250	23,441,801	21,893,949.85	93.40%	1,547,851.15
Aggregated	37,641,750	60,030,989	0	0	64,573,000	60,030,989	55,406,185.68	92.30%	4,624,803.32

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 Public Report

RESULTS MATRIX

General Development Objectives

General Development Objectives Nbr. 1: A more reliable power supply system

Observation:

	Indicator	Unit of Measure	Baseline	Baseline Year	Expected Year of Achievement		Target
1.1	System Average Interruption Duration Index (SAIDI) improved	Frequency	165.00	2013	2021	P	85.00
						A	45.30

Details

Means of verification: SAIFI

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

The General Development objective indicator target is expected to be observed by the operation's "Fully Justified" date in Convergence (CO) No

	Indicator	Unit of Measure	Baseline	Baseline Year	Expected Year of Achievement		Target
1.2	System Average Interruption Frequency Index (SAIFI) improved	Hours	161.00	2013	2021	P	115.00
						A	51.00

Details

Means of verification: SAIDI

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

The General Development objective indicator target is expected to be observed by the operation's "Fully Justified" date in Convergence (CO) No

PMR Public Report

RESULTS MATRIX

General Development Objectives

General Development Objectives Nbr. 2: A more efficient GPL in terms of operative performance.

Observation:

	Indicator	Unit of Measure	Baseline	Baseline Year	Expected Year of Achievement		Target
2.1	Cash Recovery Index	%	65.00	2013	2021	P	73.00
						A	69.00

Details

Means of verification: Cash Recovery Index

Pro-Gender	No	Pro-Ethnicity	No
<p>The General Development objective indicator target is expected to be observed by the operation's "Fully Justified" date in Convergence (CO)</p>			

PMR Public Report

RESULTS MATRIX

Specific Development Objectives

Specific Development Objectives Nbr. 0: Strengthening in GPL's corporate performance with enhanced external oversight.

Observation:

Indicator		Unit of Measure	Baseline	Baseline Year		2021	EOP 2022
0.1	A Management Strengthening Program and an Oversight Mechanism executed.	Number of Programs	0.00	2013	P		1.00
					A	0.00	1.00
Details							
Means of verification: Outsourced Technical Support procurement process documents.							
Pro-Gender		No		Pro-Ethnicity		No	

Specific Development Objectives 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		2021	EOP 2022
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
					A	0.00	1.00
Details							
Means of verification: System's procurement documents.							
Pro-Gender		No		Pro-Ethnicity		No	

Specific Development Objectives Nbr. 2: Achievement of a sustained trend in overall losses reduction.

Observation:

Indicator		Unit of Measure	Baseline	Baseline Year		2021	EOP 2022
2.1	Percentage of overall electricity losses.	%	31.40	2013	P		23.80
					A	0.00	25.83
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	
				2021	EOP 2022	2021	EOP 2022
1.1	A Management Strengthening Program (MSP) executed	# of Program	P		1		7,206,000
			P(a)	0	1	0	7,713,702.73
			A	0	1	0	7,713,702.73
1.2	A Monitoring Unit overseeing GPL's operations is established.	# of Units	P		1		138,000
			P(a)	0	1	0	93,708.62
			A	0	1	0	93,708.62

Component Nbr. 2 Component II - Operational Efficiency

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2021	EOP 2022	2021	EOP 2022
2.1	Assessments for SCADA system expansion completed	# of Assessments	P		4		540,000
			P(a)	2	4	229,700	689,400
			A	2	4	97,000	556,700
2.2	GPL's staff teams trained in power systems operations.	# of staff teams trained	P		4		1,005,000
			P(a)	1	4	0	469,401.57
			A	1	4	0	469,401.57
2.3	New GPL's divisional staff teams created.	# of staff teams created	P		3		1,613,000
			P(a)	0	4	142,200	389,513.84
			A	0	4	89,300	336,613.84
2.4	A Procurement and Inventory Control (PIC) system executed	# of Systems	P		1		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		1		50,000
			P(a)	1	1	341,500	483,067.79
			A	0	0	16,000	157,567.79
2.6	A Management Information System (MIS) implemented.	# of System	P		1		50,000
			P(a)	0	1	43,300	216,309.38
			A	0	1	40,900	213,909.38
2.7	Training programs carried out through the MSP.	# of Programs	P		3		971,000
			P(a)	0	5	0	160,386.62
			A	0	5	0	160,386.62

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

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2021	EOP 2022	2021	EOP 2022
3.1	Kilometers of the distribution network rehabilitated.	Electricity transmission and distribution lines (km)	P		830		41,500,000
			P(a)	79	629	8,343,700	41,174,029.47
			A	77.43	627.43	3,151,100	35,981,429.47
3.2	Social Management Program executed.	# of Programs	P		1		1,500,000
			P(a)	1	1	199,600	617,781.1
			A	0	0	58,700	476,881.1

Other Cost

	Supervision Firm	P				2,000,000
		P(a)			541,300	2,578,357.53
		A			28,800	2,065,857.53

RESULTS MATRIX

OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

	Financial and technical auditing, monitoring and evaluation	P				639,250
		P(a)			43,500	114,152.45
		A			5,100	75,752.45
	Administration	P				2,000,000
		P(a)			375,600	2,372,196.19
		A			240,500	2,237,096.19
	IDB Admin FEE	P				538,625
		P(a)				538,625
		A				538,625
	Contingency	P				4,699,125
		P(a)			923,349	923,349
		A			0	0

Total Cost

	Total Cost	P				64,573,000
		P(a)			11,183,749	58,685,414.49
		A			3,727,400	51,229,065.49

CHANGES TO THE MATRIX

No information available for this section

RISKS AND PLANNED RESPONSES

Risk ID	Risk Status		Risk Taxonomy
1	Active		Political Environment
	Response actions		
	1.0	Management Strategy	Status
		-	
Risk ID	Risk Status		Risk Taxonomy
2	Active		Institutional Environment
	Response actions		
	2.1	Management Strategy	Status
		MITIGATE	ACTIVE
Risk ID	Risk Status		Risk Taxonomy
3	Active		Political Environment
	Response actions		
	3.0	Management Strategy	Status
		-	
Risk ID	Risk Status		Risk Taxonomy
4	Active		Political Environment
	Response actions		
	4.1	Management Strategy	Status
		MITIGATE	INACTIVE
Risk ID	Risk Status		Risk Taxonomy
5	Active		Economic and Financial Environment
	Response actions		
	5.0	Management Strategy	Status
		-	

RISKS AND PLANNED RESPONSES

Risk ID	Risk Status		Risk Taxonomy
6	Active		Institutional Environment
	Response actions		
	6.1	Management Strategy	Status
		MITIGATE	COMPLETE

Risk ID	Risk Status		Risk Taxonomy
7	Active		Legal Environment
	Response actions		
	7.0	Management Strategy	Status
		-	

PMR Public Report

IMPLEMENTATION STATUS AND LEARNING

Lesson Learned - Categories

Others - Technical-Sectorial Dimensions