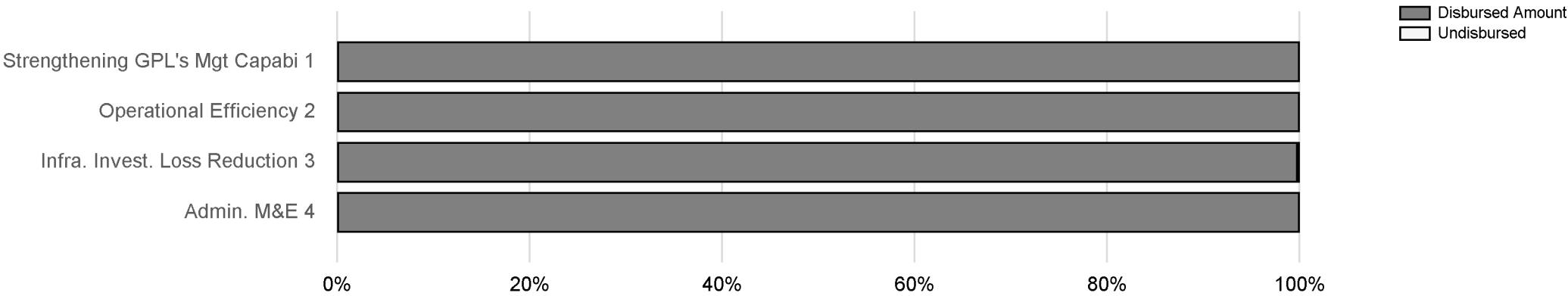


# PMR Public Report

Operation Number	GY-X1002	Chief of Operations Validation Date	11/04/22
Year- PMR Cycle	First period Jan-Jun 2022	Division Chief Validation Date	
Last Update	11/04/22	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	MASSON, MALAIKA EBONY ANIETIA	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									
	Total Cost and Source					Available Funds (US\$)			
Operations	Original IDB	Current IDB	Local Counterpart	Co-Financing / Country	Total Original Cost	Current IDB	Disb. Amount to Date	% Disbursed	Undisbursed Amount
GY-L1041	37,641,750	36,589,188	0	0	37,641,750	36,589,188	35,512,235.83	97.06%	1,076,952.17
GY-X1002	26,355,811	23,441,801	0	0	26,931,250	23,441,801	21,893,949.85	93.40%	1,547,851.15
Aggregated	63,997,561	60,030,989	0	0	64,573,000	60,030,989	57,406,185.68	95.63%	2,624,803.32

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.

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	EOP 2022	
1.1	System Average Interruption Duration Index (SAIDI) improved	Frequency	165	2013	2021	P	85
						A	94.5
Details							

Means of Verification: SAIFI

Observations:

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

Pro-Gender	No	Pro-Ethnicity	No	CRF indicator					
Indicator				Unit of Measure	Baseline	Baseline Year	Expected Year of Achievement	EOP 2022	
1.2	System Average Interruption Frecuency Index (SAIFI) improved			hours	161	2013	2021	P	115
								A	105
Details									

Means of Verification: SAIDI

Observations:

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

Pro-Gender	No	Pro-Ethnicity	No	CRF indicator			

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	EOP 2022	
2.1	Cash Recovery Index	%	65	2013	2021	P	73
						A	74
Details							

Means of Verification: Cash Recovery Index

Observations:

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

Pro-Gender	No	Pro-Ethnicity	No	CRF indicator			

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	2022	EOP 2022
0.1	A Management Strengthening Program and an Oversight Mechanism executed.	Number of Programs	0	2013	P	-	-	1
					A	1	-	1

Details

Means of Verification: Outsourced Technical Support procurement process documents.

Observations:

Evaluation Methodology: -

Pro-Gender	No	Pro-Ethnicity	No	CRF indicator	

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	2022	EOP 2022
1.1	A Customer Information System (CIS) and a Management Information System (MIS) upgraded and in implementation.	Number of Systems	0	2013	P	-	-	2
					A	1	-	1

Details

Means of Verification: System's procurement documents.

Observations:

Evaluation Methodology: -

Pro-Gender	No	Pro-Ethnicity	No	CRF indicator	

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

Observation:

	Indicator	Unit of Measure	Baseline	Baseline Year		2021	2022	EOP 2022
2.1	Percentage of overall electricity losses.	%	31.4	2013	P	-	-	23.8
					A	26.5	-	26.5

Details

Means of Verification: GPL's official reports; Monitoring Unit annual reports.

Observations:

Evaluation Methodology: -

Pro-Gender	No	Pro-Ethnicity	No	CRF indicator	

RESULTS MATRIX

OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

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

				PHYSICAL PROGRESS	FINANCIAL PROGRESS
	Output	Unit of Measure		EOP 2022	EOP 2022
1.01	A Management Strengthening Program (MSP) executed	# of Program	P	1	7,206,000
			P (a)	1	7,713,702.73
			A	1	7,713,702.73
1.02	A Monitoring Unit overseeing GPL’s operations is established.	# of Units	P	1	138,000
			P (a)	1	93,708.62
			A	1	93,708.62

Component Nbr. 2 Component II - Operational Efficiency

				PHYSICAL PROGRESS	FINANCIAL PROGRESS
	Output	Unit of Measure		EOP 2022	EOP 2022
2.01	Assessments for SCADA system expansion completed	# of Assessments	P	4	540,000
			P (a)	4	689,400
			A	4	459,924.7
2.02	GPL’s staff teams trained in power systems operations.	# of staff teams trained	P	4	1,005,000
			P (a)	4	469,401.57
			A	4	469,401.57
2.03	New GPL’s divisional staff teams created.	# of staff teams created	P	3	1,613,000
			P (a)	4	389,513.84
			A	4	247,456.54
2.04	A Procurement and Inventory Control (PIC) system executed	# of Systems	P	1	123,000
			P (a)	1	151,433.2
			A	1	151,433.2
2.05	A Customer Information System (CIS) upgraded	# of Systems	P	1	50,000
			P (a)	1	483,067.79
			A	-	141,747.79
2.06	A Management Information System (MIS) implemented.	# of System	P	1	50,000
			P (a)	1	216,309.38
			A	1	213,909.38
2.07	Training programs carried out through the MSP.	# of Programs	P	3	971,000
			P (a)	5	160,386.62
			A	5	160,386.62

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

				PHYSICAL PROGRESS	FINANCIAL PROGRESS
	Output	Unit of Measure		EOP 2022	EOP 2022
3.01	Kilometers of the distribution network rehabilitated.	Electricity transmission and distribution lines (km)	P	830	41,500,000
			P (a)	629	41,174,029.47
			A	629	40,161,529.47
3.02	Social Management Program executed.	# of Progams	P	1	1,500,000
			P (a)	1	617,781.1
			A	-	540,981.1

Other Cost				
	Supervision Firm	P	2,000,000	
		P (a)	2,578,357.53	
		A	2,287,657.53	
	Financial and technical auditing, monitoring and evaluation	P	639,250	
		P (a)	114,152.45	
		A	87,152.45	
	Administration	P	2,000,000	

	Administration	P (a)	2,372,196.19
		A	2,439,296.19
	IDB Admin FEE	P	538,625
		P (a)	538,625
		A	538,625
	Contingency	P	4,699,125
		P (a)	923,349
		A	923,349
Total Cost			
	Total Cost	P	64,573,000
		P (a)	58,685,414.49
		A	56,630,261.89

No information available for this section

RISKS AND PLANNED RESPONSES

Risk ID	Risk Status		Risk Taxonomy
3	Inactive		Political Environment
	Response Actions		
	3.0	Management Strategy	Status
		-	

Risk ID	Risk Status		Risk Taxonomy
6	Inactive		Institutional Environment
	Response Actions		
	6.1	Management Strategy	Status
		MITIGATE	COMPLETE

Risk ID	Risk Status		Risk Taxonomy
9	Inactive		Political Environment
	Response Actions		
	9.0	Management Strategy	Status
		-	

Risk ID	Risk Status		Risk Taxonomy
12	Inactive		Political Environment
	Response Actions		
	12.1	Management Strategy	Status
		MITIGATE	INACTIVE

Risk ID	Risk Status		Risk Taxonomy
15	Inactive		Economic and Financial Environment
	Response Actions		
	15.0	Management Strategy	Status
		-	

Risk ID	Risk Status		Risk Taxonomy
18	Inactive		Institutional Environment
	Response Actions		
	18.1	Management Strategy	Status
		MITIGATE	COMPLETE

Risk ID	Risk Status		Risk Taxonomy
21	Inactive		Legal Environment
	Response Actions		
	21.0	Management Strategy	Status
		-	



IMPLEMENTATION STATUS AND LEARNING

Lesson Learned - Categories
Cost and Budgetary Aspects