

PMR Operational Report

| | | | |
|-----------------------------|----------------------------------|---|----------|
| Operation Number | GY-G1004 | Chief of Operations Validation Date | 10/13/17 |
| Year- PMR Cycle | First period Jan-Jun 2017 | Division Chief Validation Date | |
| Last Update | 10/13/17 | Country Representative Validation Date | |
| PMR Validation Stage | Validated by Chief of Operations | | |

Basic Data

Operation Profile

| | | | |
|---------------------------|---------------------------------------|---|---|
| Operation Name | Sustainable Energy Program for Guyana | Loan Number | GRT/FM-13897-GY |
| Executing Agency | OFFICE OF THE PRIME MINISTER | Sector/Subsector | EN-ERT - ENERGY-RURAL ELECTRIFICATION |
| Team Leader | MONTANEZ, LEOPOLDO | Overall Stage | Disbursing (From eligibility until all the Operations are closed) |
| Operation Type | Investment Grants | Country | GUYANA |
| Lending Instrument | | Convergence related Operation(s) | |
| Borrower | | | |

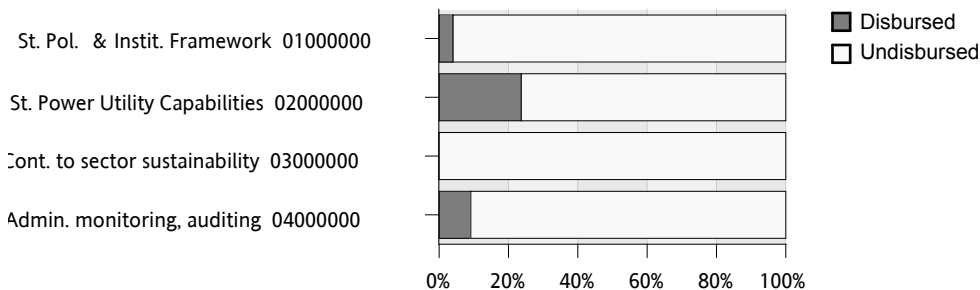
Environmental and Social Safeguards

| | | | |
|---|---|--|----|
| Impacts Category | C | Was/Were the objective(s) of this operation reformulated? | NO |
| Safeguard Performance Rating | | Date of approval | |
| Safeguard Performance Rating - Rationale | | | |

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-G1004 | 5,000,000 | 5,000,000 | 1,250,000 | 0 | 6,250,000 | 5,000,000 | 118,991.62 | 2.38% | 4,881,008.38 |
| Aggregated | 5,000,000 | 5,000,000 | 1,250,000 | 0 | 6,250,000 | 5,000,000 | 118,991.62 | 2.38% | 4,881,008.38 |

Expense Categories by Loan Contract (cumulative values)



Please note that the Overall Stage represents the stage of the operation at the time of this report's publication, which might not necessarily match the stage of the operation during the PMR Cycle to which the report pertains. Please also 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: Increase quality energy access in Guyana

Observation: As included in the results matrix

| Indicator | | Unit of Measure | Baseline | Baseline Year | | 2019 | EOP 2019 |
|-----------|--|-----------------|----------|---------------|------|------|----------|
| 1.1 | Population with access to electricity increased. | Percentage | 85.0 | 2011 | P | | 90.00 |
| | | | | | P(a) | | 90.00 |
| | | | | | A | | 0.00 |

Details

Means of verification: Sector statistics

Observations: Based on Country Strategy 2012-2016

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

Impact Nbr. 2: Contribute to sector sustainability and reduction of Greenhouse Gas (GhG) emissions

Observation: As included in the results matrix

| Indicator | | Unit of Measure | Baseline | Baseline Year | | 2019 | EOP 2019 |
|-----------|---|-----------------|----------|---------------|------|------|---------------|
| 2.1 | Investment in Renewable Energy Technologies mobilized | US\$ | 0.0 | 2011 | P | | 19,950,000.00 |
| | | | | | P(a) | | 19,950,000.00 |
| | | | | | A | | 0.00 |

Details

Means of verification: Progress reports of Operation; purchase of RETs using parallel-financing

Observations: Parallel-financing resources committed to the GEF at project approval must be monitored during project implementation.

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

| Indicator | | Unit of Measure | Baseline | Baseline Year | | 2019 | EOP 2019 |
|-----------|--|-----------------|----------|---------------|------|------|----------|
| 2.1 | Implementation of a Corporate Development Program for GP&L | No. | 0.0 | 2011 | P | | 1.00 |
| | | | | | P(a) | | 1.00 |
| | | | | | A | | 0.00 |

Details

Means of verification: Document report on the implementation of the Management Strengthening Program

Observations: This is part of the execution of GY-L1041 loan operation

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

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RESULTS MATRIX

OUTCOMES

Outcome Nbr. 1: Rural communities have access to RE supply.

Observation:

| Indicator | | Unit of Measure | Baseline | Baseline Year | | EOP 2019 |
|---|--|-----------------|---------------|---------------|------|-----------|
| 1.1 | Number of rural end-users supplied with sustainable electricity service from installed RETs. | persons | 6900.0 | 2011 | P | 27,500.00 |
| | | | | | P(a) | 27,500.00 |
| | | | | | A | 0.00 |
| Details | | | | | | |
| Means of verification: Final evaluation report | | | | | | |
| Observations: Based on average 40-W installed RET capacity per end-user | | | | | | |
| Pro-Gender | | No | Pro-Ethnicity | | No | |

Outcome Nbr. 2: Increase in rural energy supply from RE sources

Observation:

| Indicator | | Unit of Measure | Baseline | Baseline Year | | EOP 2019 |
|---|--|-----------------|---------------|---------------|------|-----------|
| 2.1 | Amount of annual energy production by installed rural RETs | MWh/yr | 198.0 | 2011 | P | 12,222.00 |
| | | | | | P(a) | 12,222.00 |
| | | | | | A | 0.00 |
| Details | | | | | | |
| Means of verification: Metering reports by operating entity | | | | | | |
| Observations: Based on installed capacity of 2,330-kW hydro and 1,253-kW solar PV | | | | | | |
| Pro-Gender | | No | Pro-Ethnicity | | No | |

Outcome Nbr. 3: Increase in energy supply from RE sources injected to the national grid

Observation:

| Indicator | | Unit of Measure | Baseline | Baseline Year | | EOP 2019 |
|--|--|-----------------|---------------|---------------|------|----------|
| 3.1 | Amount of annual energy production by installed on-grid wind turbine | MWh/yr | 0.0 | 2011 | P | 789.00 |
| | | | | | P(a) | 789.00 |
| | | | | | A | 0.00 |
| Details | | | | | | |
| Means of verification: Metering reports by operating entity; sector statistics | | | | | | |
| Observations: Based on installed capacity of 300-kW on-grid wind turbine | | | | | | |
| Pro-Gender | | No | Pro-Ethnicity | | No | |

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RESULTS MATRIX

OUTCOMES

Outcome Nbr. 4: Technical, social and financial sustainability of on-grid RETs demonstrated

Observation:

| Indicator | | Unit of Measure | Baseline | Baseline Year | | EOP 2019 |
|--|--|-----------------|---------------|---------------|------|----------|
| 4.1 | Number of on-grid RE projects evaluated. | # projects | 0.0 | 2011 | P | 1.00 |
| | | | | | P(a) | 1.00 |
| | | | | | A | 0.00 |
| Details | | | | | | |
| Means of verification: Projects final evaluation | | | | | | |
| Observations: At least one project constructed and connected to the grid assessed to evaluate technical, social and financial sustainability | | | | | | |
| Pro-Gender | | No | Pro-Ethnicity | | No | |

Outcome Nbr. 5: Technical, social and financial sustainability of rural RETs demonstrated

Observation:

| Indicator | | Unit of Measure | Baseline | Baseline Year | | EOP 2019 |
|---|--|-----------------|---------------|---------------|------|----------|
| 5.1 | Number of rural RE projects evaluated. | # projects | 0.0 | 2011 | P | 2.00 |
| | | | | | P(a) | 2.00 |
| | | | | | A | 0.00 |
| Details | | | | | | |
| Means of verification: Business plans of operating entities; final evaluation reports | | | | | | |
| Observations: For individual PV systems and small hydro power | | | | | | |
| Pro-Gender | | No | Pro-Ethnicity | | No | |

Outcome Nbr. 6: Increase of technical and managerial skills for implementing RETs by GP&L

Observation:

| Indicator | | Unit of Measure | Baseline | Baseline Year | | EOP 2019 |
|---|---|-----------------|----------|---------------|------|---------------|
| 6.1 | Investment to implement a Corporate Development Program | US\$ | 0.0 | 2011 | P | 20,000,000.00 |
| | | | | | P(a) | 20,000,000.00 |
| | | | | | A | 0.00 |
| Details | | | | | | |
| Means of verification: Official document with investment approved | | | | | | |
| Observations: The implementation of a Corporate Development Program to improve GP&L's capacities vis-à-vis the LCDS, has been analyzed by IDB and the GoG | | | | | | |

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RESULTS MATRIX

OUTCOMES

| | | | |
|------------|----|---------------|----|
| Pro-Gender | No | Pro-Ethnicity | No |
|------------|----|---------------|----|

Outcome Nbr. 7: Increase of local capacities to implement and operate RETs for rural electrification

Observation:

| Indicator | | Unit of Measure | Baseline | Baseline Year | | EOP 2019 |
|-----------|---------------------|-----------------|----------|---------------|------|----------|
| 7.1 | Trainings conducted | # trainings | 2.0 | 2011 | P | 7.00 |
| | | | | | P(a) | 7.00 |
| | | | | | A | 0.00 |

Details

Means of verification: Projects final evaluation

Observations: Training in RETs will be carried out in Hinterland and in the coastal zone of Guyana

| | | | |
|------------|----|---------------|----|
| Pro-Gender | No | Pro-Ethnicity | No |
|------------|----|---------------|----|

RESULTS MATRIX

OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

Component Nbr. 1 I. Strengthening of the policy and institutional framework to implement RETs in Guyana

| | Output | Unit of Measure | | PHYSICAL PROGRESS | | FINANCIAL PROGRESS | |
|-----|---|-----------------|------|-------------------|----------|--------------------|----------|
| | | | | 2017 | EOP 2019 | 2017 | EOP 2019 |
| 1.1 | Legal and technical revision of electricity regulatory framework developed. | # revisions | P | 0 | 1 | | 100,000 |
| | | | P(a) | 0 | 1 | 20,000 | 100,000 |
| | | | A | 0 | 0 | 11,300 | 11,300 |
| 1.2 | Public Awareness campaign developed | # campaigns | P | 1 | 4 | 27,500 | 110,000 |
| | | | P(a) | 2 | 6 | 101,525 | 110,005 |
| | | | A | 0 | 2 | 15,600 | 24,080 |

Component Nbr. 2 II. Strengthening of the Power Utility capabilities and promote the use of RETs

| | Output | Unit of Measure | | PHYSICAL PROGRESS | | FINANCIAL PROGRESS | |
|-----|-------------------------|-----------------|------|-------------------|----------|--------------------|----------|
| | | | | 2017 | EOP 2019 | 2017 | EOP 2019 |
| 2.1 | Wind Measuring Stations | # stations | P | 0 | 2 | | 140,000 |
| | | | P(a) | 4 | 4 | 106,500 | 141,967 |
| | | | A | 0 | 0 | 0 | 33,165 |

Component Nbr. 3 III. Contribute to sector sustainability with the implementation of RETs for electricity generation

| | Output | Unit of Measure | | PHYSICAL PROGRESS | | FINANCIAL PROGRESS | |
|-----|---|-----------------|------|-------------------|----------|--------------------|-----------|
| | | | | 2017 | EOP 2019 | 2017 | EOP 2019 |
| 3.1 | Solar-PV projects installed for rural electrification | kW | P | 200 | 1,112 | 150,000 | 805,000 |
| | | | P(a) | 337 | 1,121 | 150,000 | 805,000 |
| | | | A | 0 | 44 | 9,100 | 9,100 |
| 3.2 | Rural hydro power projects installed | kW | P | 0 | 2,330 | 250,000 | 2,000,000 |
| | | | P(a) | 0 | 300 | 250,000 | 2,000,000 |
| | | | A | 0 | 0 | 50 | 50 |
| 3.3 | On-grid RET (wind power) installed | kW | P | 0 | 300 | 50,000 | 800,000 |
| | | | P(a) | 0 | 300 | 0 | 800,000 |
| | | | A | 0 | 0 | 0 | 0 |
| 3.4 | On-grid PV projects installed | kW | P | 60 | 180 | 265,000 | 795,000 |
| | | | P(a) | 140 | 156 | 318,932 | 795,000 |
| | | | A | 0 | 16 | 0 | 0 |

Other Cost

| | | | | | | |
|--|--------------------|------|--|--|--------|-----------|
| | Project Management | P | | | | 1,500,000 |
| | | P(a) | | | 78,700 | 1,498,028 |
| | | A | | | 5,100 | 19,000 |

Total Cost

| | | | | | | |
|--|------------|------|--|--|-----------|-----------|
| | Total Cost | P | | | 742,500 | 6,250,000 |
| | | P(a) | | | 1,025,657 | 6,250,000 |
| | | A | | | 41,150 | 96,695 |

CHANGES TO THE MATRIX

No information available for this section