

PMR Operational Report

Operation Number	GY-G1004	Chief of Operations Validation Date	04/12/19
Year- PMR Cycle	Second period Jan-Dec 2018	Division Chief Validation Date	04/15/19
Last Update	04/12/19	Country Representative Validation Date	05/15/19
PMR Validation Stage	Validated by Representative		

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	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)	
Borrower			

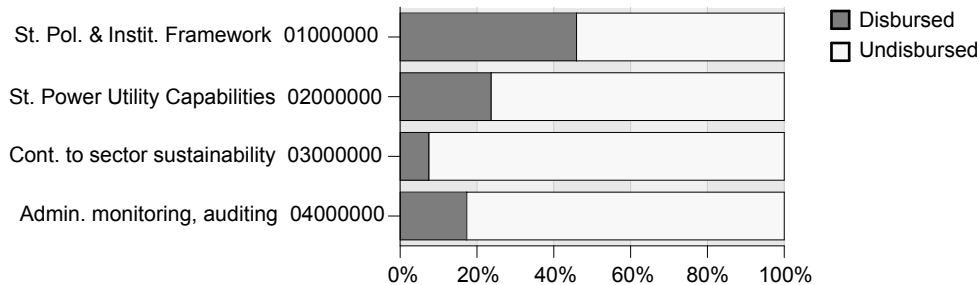
Environmental and Social Safeguards

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	1,405,391.3	28.11%	3,594,608.7
Aggregated	5,000,000	5,000,000	1,250,000	0	6,250,000	5,000,000	1,405,391.3	28.11%	3,594,608.7

Expense Categories by Loan Contract (cumulative values)



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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 2021
1.1	Population with access to electricity increased.	Percentage	85.00	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 2021
2.1	Investment in Renewable Energy Technologies mobilized	US\$	0.00	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 2021
2.1	Implementation of a Corporate Development Program for GP&L	No.	0.00	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		2019	EOP 2021
1.1	Number of rural end-users supplied with sustainable electricity service from installed RETs.	persons	6,900.00	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		2019	EOP 2021
2.1	Amount of annual energy production by installed rural RETs	MWh/yr	198.00	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		2019	EOP 2021
3.1	Amount of annual energy production by installed on-grid wind turbine	MWh/yr	0.00	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		2019	EOP 2021
4.1	Number of on-grid RE projects evaluated.	# projects	0.00	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		2019	EOP 2021
5.1	Number of rural RE projects evaluated.	# projects	0.00	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		2019	EOP 2021
6.1	Investment to implement a Corporate Development Program	US\$	0.00	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
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Outcome Nbr. 7: Increase of local capacities to implement and operate RETs for rural electrification

Observation:

Indicator		Unit of Measure	Baseline	Baseline Year		2019	EOP 2021
7.1	Trainings conducted	# trainings	2.00	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
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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	
				2018	EOP 2021	2018	EOP 2021
1.1	Legal and technical revision of electricity regulatory framework developed.	# revisions	P	1	1	100,000	100,000
			P(a)	1	1	385,000	197,500
			A	1	1	182,500	197,500
1.2	Public Awareness campaign developed	# campaigns	P	1	4	27,500	110,000
			P(a)	1	5	55,500	103,020
			A	2	4	15,900	42,520

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

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2018	EOP 2021	2018	EOP 2021
2.1	Wind Measuring Stations	# stations	P	1	2	70,000	140,000
			P(a)	4	4	149,500	228,865
			A	1	1	111,700	144,865

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

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2018	EOP 2021	2018	EOP 2021
3.1	Solar-PV projects installed for rural electrification	kW	P	200	1,112	150,000	805,000
			P(a)	534	335.8	821,000	1,514,978
			A	130.8	193.8	1,190	12,890
3.2	Rural hydro power projects installed	kW	P	0	2,330	500,000	2,000,000
			P(a)		150	1,250,000	2,536,705
			A	0	0	0	1,950
3.3	On-grid RET (wind power) installed	kW	P	0	300	75,000	800,000
			P(a)	0	0	0	0
			A	0	0	0	0
3.4	On-grid PV projects installed	kW	P	60	180	265,000	795,000
			P(a)	0	3,660	0	318,932
			A	2,284	3,660	0	318,932

Other Cost

	Project Management	P				1,500,000
		P(a)			68,409	100,000
		A			43,400	66,000

Total Cost

	Total Cost	P			1,187,500	6,250,000
		P(a)			2,729,409	5,000,000
		A			354,690	784,657

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CHANGES TO THE MATRIX

Section	Name	Reasons	Type of Change	Subtype	Modified By	Entered in the System
Output	Legal and technical revision of electricity regulatory framework developed.	The legal and regulatory revision was included in the study made by Brurgman SAS on the expansion study for further development of renewables. GoG indicated no need to have further revisions due to the current uncertainty following the larger off-shore reserves discoveries of domestic natural gas.	Modify Output	Modify Financial P(a) value	JAIMESO	03/22/2019
					LRAMJAG	04/12/2019
				Modify Physical P(a) value	LRAMJAG	04/12/2019
						03/19/2019
	On-grid PV projects installed	No more actions are planned for this output since the target was achieved by close of 2017. Actual reports are part of the implementation of projects under GOG using its own resources and other donors.	Modify Output	Modify Financial P(a) value	LRAMJAG	04/12/2019
						04/12/2019
				Modify Physical P(a) value	LRAMJAG	03/19/2019
						04/12/2019
	Public Awareness campaign developed	A new campaign is planned for 2019.	Modify Output	Modify Financial P(a) value	JAIMESO	03/22/2019
					LRAMJAG	04/12/2019
				Modify Physical P(a) value	LRAMJAG	03/19/2019
						04/12/2019
	Rural hydro power projects installed	In 2018 Kato mini-hydro power plant was technically re-assessed and a new design was developed in partnership with GEA team and the support of GIZ. The new plant size was tendered and 3 proposals were received (all above the budget price). So the team requested co-finance support from the Government which only early 2019 has been confirmed. This has delayed the start of the project and consequently extending the duration of the program for 1 year; pushing the target to 2020	Modify Output	Modify Financial P(a) value	JAIMESO	03/22/2019
					LRAMJAG	04/12/2019
				Modify Physical P(a) value	JAIMESO	04/12/2019
						03/22/2019
	Solar-PV projects installed for rural electrification	Financial figures pushed to 2020 for last payments on commitments done 2019	Modify Output	Modify Financial P(a) value	JAIMESO	03/22/2019
					LRAMJAG	04/12/2019
				Modify Physical P(a) value	LRAMJAG	03/19/2019
						04/12/2019
	Wind Measuring Stations	Due to the delays in 2018 for the installation of the wind towers, execution was pushed to 2019	Modify Output	Modify Financial P(a) value	JAIMESO	03/22/2019
					LRAMJAG	04/12/2019
				Modify Physical P(a) value	LRAMJAG	03/19/2019

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IMPLEMENTATION STATUS AND LEARNING

Lesson Learned - Categories
Cost and Budgetary Aspects
Project Design
Project Management Capacity