

PMR Operational Report

Operation Number	GY-L1066	Chief of Operations Validation Date	10/31/20
Year- PMR Cycle	First period Jan-Jun 2020	Division Chief Validation Date	
Last Update	10/21/20	Country Representative Validation Date	
PMR Validation Stage	Validated by Chief of Operations		

Basic Data

Operation Profile

Operation Name	Energy Matrix Diversification and Institutional Strengthening of the Department of Energy (EMISDE)	Loan Number	4676/BL-GY, 4676/BL-GY-1, 4676/BL-GY-2
Executing Agency	GUYANA POWER AND LIGHT, INC., Guyana Energy Agency (GEA)	Sector/Subsector	ENERGY-ENERGY EFFICIENCY AND RENEWABLE ENERGY IN END USE
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)	
Borrower	COOPERATIVE REPUBLIC OF GUYANA		

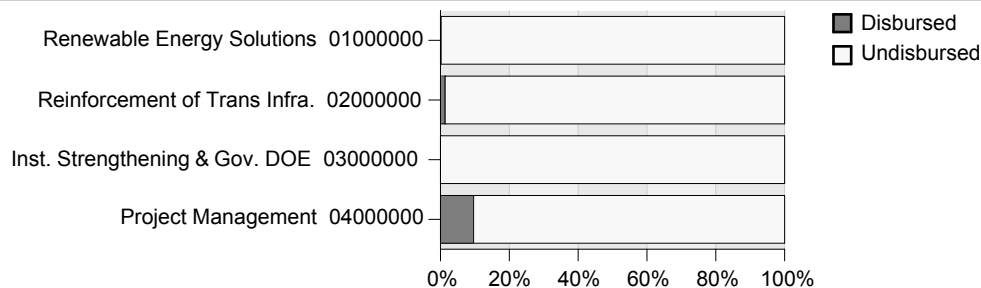
Environmental and Social Safeguards

Impacts Category	B	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-L1066	21,160,000	21,160,000	0	0	21,160,000	21,160,000	515,754	2.44%	20,644,246
Aggregated	21,160,000	21,160,000	0	0	21,160,000	21,160,000	515,754	2.44%	20,644,246

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: EXPECTED IMPACT #1 – TO DIVERSIFY THE ENERGY MATRIX

Observation:

Indicator		Unit of Measure	Baseline	Baseline Year		2019	2020	2021	2022	2023	EOP 2023
1.0	Indicator #1 – US\$ for electricity production per kilowatt hour	US\$/kWh	0.50	2017	P	0.50				0.15	0.15
					P(a)	0.50		0.00	0.00	0.15	0.15
					A	0.50	0.50				

Details

Means of verification: Report of Executing Agency

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

Indicator		Unit of Measure	Baseline	Baseline Year		2019	2020	2021	2022	2023	EOP 2023
1.1	Indicator #2 – Tons of CO2 equivalent reduced per year in the townships of Bartica, Mahdia and Lethem	tCO2e/yr	0.00	2017	P			1,391.00	3,147.00	3,147.00	3,147.00
					P(a)			1,391.00	3,147.00	3,147.00	3,147.00
					A	0.00	0.00				

Details

Means of verification: Report of Executing Agency

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

Impact Nbr. 2: EXPECTED IMPACT #2 – IMPROVE RELIABILITY OF POWER SUPPLY SYSTEM

Observation:

Indicator		Unit of Measure	Baseline	Baseline Year		2019	2020	2021	2022	2023	EOP 2023
2.0	Indicator #3 – Electricity not supplied due to system failures	MWh	3,591.00	2017	P	4,328.20	3,591.00	3,154.00	2,714.00	2,714.00	2,714.00
					P(a)	4,328.20	3,591.00	3,154.00	2,714.00	2,714.00	2,714.00
					A	4,328.20	1,118.68				

Details

Means of verification: Report of Executing Agency

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

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OUTCOMES

Outcome Nbr. 1: OUTCOME # 1: Renewable energy solutions are introduced for the hinterland

Observation:

Indicator		Unit of Measure	Baseline	Baseline Year		2019	2020	2021	2022	2023	EOP 2023
1.1	Indicator #1: Share of electricity produced with Solar PV technology is introduced in the three townships	%	0.00	2017	P			15.00	27.00		27.00
					P(a)			15.00	27.00		27.00
					A	0.00	0.00				

Details

Means of verification: Report of Executing Agency

Pro-Gender	No	Pro-Ethnicity	No
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Indicator		Unit of Measure	Baseline	Baseline Year		2019	2020	2021	2022	2023	EOP 2023
1.2	Indicator #2: Women beneficiaries of economic empowerment initiatives	Number	0.00	2018	P			100.00	100.00		200.00
					P(a)			100.00	100.00		200.00
					A	0.00	0.00				

Details

Means of verification: Report of Executing Agency

Pro-Gender	No	Pro-Ethnicity	No
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Outcome Nbr. 2: OUTCOME # 2: Reinforced transmission infrastructure in the DBIS system is in operation

Observation:

Indicator		Unit of Measure	Baseline	Baseline Year		2019	2020	2021	2022	2023	EOP 2023
2.1	Indicator #3 – Controlled and monitored electricity service outages	number per year	6.00	2017	P		6.00	4.00	1.00		1.00
					P(a)		6.00	4.00	1.00		1.00
					A	0.00	1.00				

Details

Means of verification: Report of Executing Agency

Pro-Gender	No	Pro-Ethnicity	No
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Indicator		Unit of Measure	Baseline	Baseline Year		2019	2020	2021	2022	2023	EOP 2023
2.2	Indicator #4 – % of Voltage variation	%	5.00	2017	P	5.00	5.00	1.06	1.06	1.06	1.06
					P(a)	5.00	5.00	1.06	1.06	1.06	1.06

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OUTCOMES

2.2	Indicator #4 – % of Voltage variation	%	5.00	2017	A	2.80	1.57				
Details											
Means of verification: Report of Executing Agency											
Pro-Gender		No			Pro-Ethnicity		No				

Outcome Nbr. 3: OUTCOME # 3: Strengthened Oil and Gas Sector Framework

Observation:

Indicator		Unit of Measure	Baseline	Baseline Year		2019	2020	2021	2022	2023	EOP 2023
3.1	Indicator #6 – Framework	Number	0.00	2017	P			1.00			1.00
					P(a)			1.00			1.00
					A	0.00	0.00				
Details											
Means of verification: Report of Executing Agency											
Pro-Gender		No	Pro-Ethnicity				No				

Indicator		Unit of Measure	Baseline	Baseline Year		2019	2020	2021	2022	2023	EOP 2023
3.2	Indicator #7 – Procedures for PSA	Number	0.00	2017	P				1.00		1.00
					P(a)				1.00		1.00
					A	0.00	0.00				
Details											
Means of verification: Report of Executing Agency											
Pro-Gender		No			Pro-Ethnicity			No			

RESULTS MATRIX

OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

Component Nbr. 1 Component # 1 – Renewable energy solutions for the hinterland

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2020	EOP 2023	2020	EOP 2023
1.1	Output #1 – Installed capacity of solar PV farms	MW	P	0	3.15	500,000	8,310,000
			P(a)	0	3.15	37,710	8,310,000
			A	0	0	21,210	42,422
1.2	Output #2 – Pilot Project of Smart metering and digitalization implemented	Number	P	0	1	0	140,000
			P(a)	0	1	0	140,000
			A	0	0	0	0
1.3	Output #3 – Women's economic empowerment programs focused on productive use of electricity implemented	Number	P	0	2	0	150,000
			P(a)	0	2	0	150,000
			A	0	0	0	0

Component Nbr. 2 Component # 2 – Reinforcement of transmission infrastructure

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2020	EOP 2023	2020	EOP 2023
2.1	Output #4 – Transmission line from Kingston to Sophia constructed	Number	P	0	1	0	2,650,000
			P(a)	0	1	34,300	2,650,000
			A	0	0	34,300	46,100
2.2	Output #5 – Reinforcement of New Sophia sub-station	Number	P	0	1	0	3,250,000
			P(a)	0	1	11,600	3,250,000
			A	0	0	4,300	6,500
2.3	Output #6 – Drafting of technical standards for storing, disposition & treatment of equipment	number	P	0	1	32,408	50,000
			P(a)	0	1	32,408	50,000
			A	0	1	32,500	40,600
2.4	Output #7 – Development of staff diversity diagnostic and gender inclusion policy proposal for GPL	Number	P	0	1	32,635	50,000
			P(a)	0	1	32,635	50,000
			A	0	1	33,200	47,200

Component Nbr. 3 Component # 3 – Institutional Strengthening and Governance of the Department of Energy

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2020	EOP 2023	2020	EOP 2023
3.1	Output #8 – A Regulatory framework for the O&G sector is proposed.	Number	P	0	1	0	250,000
			P(a)	0	1	0	250,000
			A	0	0	0	0
3.2	Output #9 – PSA contract administration procedures created.	Number	P	0	1	0	1,000,000
			P(a)	0	1	0	1,000,000
			A	0	0	0	0
3.3	Output #10 – O&G Management Strengthening program executed	Number	P	0	1	0	2,000,000
			P(a)	0	1	0	2,000,000
			A	0	0	0	0
3.4	Output #11 – DE Staff teams trained	Number	P	0	4	0	1,250,000
			P(a)	0	4	0	1,250,000
			A	0	0	0	0

Other Cost

	Project Management GPL	P			92,000	482,000
		P(a)			90,500	482,000
		A			42,900	78,300

RESULTS MATRIX

OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

	Project Management GEA	P			332,667	1,268,000
		P(a)			145,000	1,268,000
		A			52,960	125,282
	Contingencies GPL	P				155,000
		P(a)				155,000
		A				0
	Contingencies GEA	P				155,000
		P(a)				155,000
		A				0

Total Cost

	Total Cost	P			989,710	21,160,000
		P(a)			384,153	21,160,000
		A			221,370	386,404

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CHANGES TO THE MATRIX

Section	Name	Reasons	Type of Change	Subtype	Modified By	Entered in the System
Impact	Indicator #2 – Tons of CO2 equivalent reduced per year in the townships of Bartica, Mahdia and Lethem	Actual figures for 2019 updated	Modify Impact Indicator	Modify Historical Actual	LERONEW	10/07/2020
Outcome indicator	Indicator #1: Share of electricity produced with Solar PV technology is introduced in the three townships	Actual figures for 2019 updated	Modify Outcome Indicator	Modify Historical Actual	LERONEW	10/07/2020
	Indicator #2: Women beneficiaries of economic empowerment initiatives	Actual figures for 2019 updated	Modify Outcome Indicator	Modify Historical Actual	LERONEW	10/07/2020
	Indicator #3 – Controlled and monitored electricity service outages	Actual figures for 2019 updated	Modify Outcome Indicator	Modify Historical Actual	LERONEW	10/09/2020
	Indicator #6 – Framework	Actual figures for 2019 updated	Modify Outcome Indicator	Modify Historical Actual	LERONEW	10/09/2020
	Indicator #7 – Procedures for PSA	Actual figures for 2019 updated	Modify Outcome Indicator	Modify Historical Actual	LERONEW	10/09/2020

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IMPLEMENTATION STATUS AND LEARNING

Lesson Learned - Categories

Others - Organizational and Managerial Dimensions