

PMR Operational Report

Operation Number	GY-G1004	Chief of Operations Validation Date	04/07/17
Year- PMR Cycle	Second period Jan-Dec 2016	Division Chief Validation Date	04/21/17
Last Update	03/15/17	Country Representative Validation Date	05/05/17
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	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			

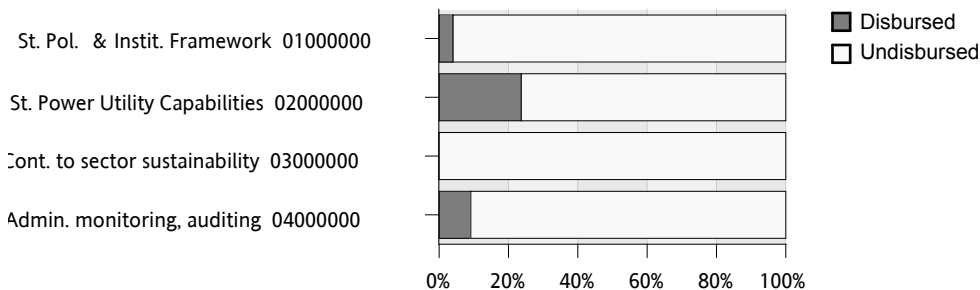
Environmental and Social Safeguards

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	63,306.87	1.27%	4,936,693.13
Aggregated	5,000,000	5,000,000	1,250,000	0	6,250,000	5,000,000	63,306.87	1.27%	4,936,693.13

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
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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		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
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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	
				2016	EOP 2019	2016	EOP 2019
1.1	Legal and technical revision of electricity regulatory framework developed.	# revisions	P	0	1		100,000
			P(a)	0	1	0	100,000
			A	0	0	0	0
1.2	Public Awareness campaign developed	# campaigns	P	1	4	27,500	110,000
			P(a)	2	4	25,000	110,005
			A	2	4	6,780	8,480

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

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2016	EOP 2019	2016	EOP 2019
2.1	Wind Measuring Stations	# stations	P	1	2	70,000	140,000
			P(a)	4	4	115,000	141,967
			A	0	0	27,665	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	
				2016	EOP 2019	2016	EOP 2019
3.1	Solar-PV projects installed for rural electrification	kW	P	0	1,112	0	805,000
			P(a)	0	1,121	10,000	805,000
			A	9	44	0	0
3.2	Rural hydro power projects installed	kW	P	330	2,330	400,000	2,000,000
			P(a)	0	2,330	10,000	2,000,000
			A	0	0	0	0
3.3	On-grid RET (wind power) installed	kW	P	0	300	0	800,000
			P(a)		300	0	800,000
			A	0	0	0	0
3.4	On-grid PV projects installed	kW	P	40	180	175,000	795,000
			P(a)	40	180	100,000	795,000
			A	16	16	0	0

Other Cost

	Project Management	P			50,000	1,500,000
		P(a)			15,000	1,498,028
		A			3,800	13,900

Total Cost

	Total Cost	P			722,500	6,250,000
		P(a)			275,000	6,250,000
		A			38,245	55,545

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CHANGES TO THE MATRIX

Section	Name	Type of Change	Reasons	Entered in the System	Agreed with Executing Agency
Output	Solar-PV projects installed for rural electrification	Modify Output	EA plannification updated	03/09/2017	03/15/2017
Output	Public Awareness campaign developed	Modify Output	EA plannification updated	03/14/2017	03/15/2017
Output	Wind Measuring Stations	Modify Output	EA plannification updated	03/14/2017	03/15/2017