

PMR Operational Report

Operation Number	SU-L1009	Chief of Operations Validation Date	04/04/17
Year- PMR Cycle	Second period Jan-Dec 2016	Division Chief Validation Date	04/21/17
Last Update	03/22/17	Country Representative Validation Date	04/22/17
PMR Validation Stage	Validated by Representative		

Basic Data

Operation Profile

Operation Name	Support to Improve Sustainability of the Electricity Service	Loan Number	3059/OC-SU
Executing Agency	ENERGIEBEDRIJ VEN SURINAME	Sector/Subsector	EN - ENERGY
Team Leader	CUERVO,JAVIER	Overall Stage	Disbursing (From eligibility until all the Operations are closed)
Operation Type	Loan Operation	Country	SURINAME
Lending Instrument	Investment Loan	Convergence related Operation(s)	
Borrower	REPUBLIC OF SURINAME		

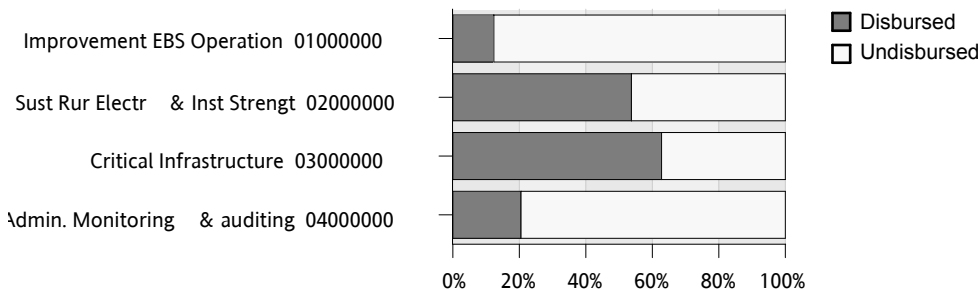
Environmental and Social Safeguards

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
SU-L1009	30,000,000	30,000,000	0	0	30,000,000	30,000,000	17,226,754.71	57.42%	12,773,245.29
Aggregated	30,000,000	30,000,000	0	0	30,000,000	30,000,000	17,226,754.71	57.42%	12,773,245.29

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 in electrification coverage

Observation: Based on Country Strategy 2011-2015

Indicator		Unit of Measure	Baseline	Baseline Year		EOP 2020
1.1	Percentage of the population with access to electricity.	Percentage	85.0	2013	P	90.00
					P(a)	90.00
					A	85.00
Details						
Means of verification: Sector statistics						
Pro-Gender		No	Pro-Ethnicity		No	

Impact Nbr. 2: Improvements in the sustainability of rural electrification supply

Observation: Based on Country Strategy 2011-2015

Indicator		Unit of Measure	Baseline	Baseline Year		EOP 2020
2.1	Percentage of cost recovery for electricity supply in interior locations	Percentage	0.0	2013	P	30.00
					P(a)	30.00
					A	0.00
Details						
Means of verification: Sector statistics						
Pro-Gender		No	Pro-Ethnicity		No	

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OUTCOMES

Outcome Nbr. 1: Strengthening in EBS's operational procedures and corporate performance

Observation:

Indicator		Unit of Measure	Baseline	Baseline Year		2020	EOP 2020
1.1	Operational GIS and SCADA systems in use by EBS _U business units	System	0.0	2013	P		2.00
					P(a)		2.00
					A		0.00
Details							
Means of verification: Field visits and EBS technical reports							
Pro-Gender		No	Pro-Ethnicity		No		

Outcome Nbr. 2: Rural areas with access to secured and sustainable energy supply

Observation:

Indicator		Unit of Measure	Baseline	Baseline Year		2020	EOP 2020
2.1	Annual electricity sales by EBS in the targeted rural electrification areas (Powakka)	MWh/yr	521.0	2013	P		4,852.00
					P(a)		4,852.00
					A		521.00
Details							
Means of verification: Aggregated metering data; project reports; final evaluation							
Observations: Based on estimates provided by EBS							
Pro-Gender		No		Pro-Ethnicity		No	

Indicator		Unit of Measure	Baseline	Baseline Year		2020	EOP 2020
2.2	Annual electricity sales by EBS in the targeted rural electrification areas (Atjoni)	MWh/yr	750.0	2013	P		1,500.00
					P(a)		1,500.00
					A		750.00
Details							
Means of verification: Aggregated metering data; project reports; final evaluation							
Observations: Based on estimates provided by EBS							
Pro-Gender		No		Pro-Ethnicity		No	

Outcome Nbr. 3: A more reliable energy supply system

Observation:

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OUTCOMES

Indicator		Unit of Measure	Baseline	Baseline Year		2020	EOP 2020
3.2	System Average Interruption Duration Index (SAIDI)	Index	17.5	2013	P		16.20
					P(a)		16.20
					A		17.50
Details							
Means of verification: EPAR operator (EBS) data and reports							
Pro-Gender		No	Pro-Ethnicity		No		

RESULTS MATRIX

OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

Component Nbr. 1 Component 1. Improvement of EBS' Operations

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2016	EOP 2020	2016	EOP 2020
1.1	Integrated SCADA system designed	System	P		1		1,423,388
			P(a)	1	1	1,852,500	663,346.27
			A	1	1	663,346.27	663,346.27
1.2	Integrated SCADA system procured and implemented	System	P		1	2,194,475.4	4,876,612
			P(a)		1	0	5,536,653.73
			A	0	0	0	0
1.3	Enterprise Resource Planning (ERP) system designed and specified	System	P		1		500,000
			P(a)		1	92,464	117,627.02
			A	0	1	45,345.33	117,627.02
1.4	Geographical Information System (GIS) designed	System	P		1		450,000
			P(a)		0		354,294.13
			A	0	1	107,994.38	323,358.73
1.5	Geographical Information System (GIS) procured and implemented	System	P		1	820,000	2,750,000
			P(a)		1	531,238	4,374,385.45
			A	0	0	77,462.17	943,423.06

Component Nbr. 2 Component II. Sustainable Rural Electrification and Institutional Strengthening.

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2016	EOP 2020	2016	EOP 2020
2.1	Substation Paranam (S/S P) upgraded	Substation	P		1		2,145,000
			P(a)	1	1	292,831.48	1,998,856.67
			A	1	1	406,021.99	1,956,990.47
2.2	Substation Powakka (S/S POW) procured and implemented	Substation	P		1		2,671,500
			P(a)		0	870,735.77	2,804,242
			A	0	1	490,636.82	2,741,337.75
2.3	Transmission and distribution systems in target area Powakka-Ayo-Redi Doti-Casipoera procured and installed	System	P		1		2,412,796
			P(a)	1	1	1,723,792.25	2,674,787.74
			A	0	0	596,380.07	1,256,259.41
2.4	Households in target area (Powakka) contracting 24/h electricity from EBS using prepaid meters	Households (#)	P	869	1,797		237,204
			P(a)	600	648	450,000	629,042.27
			A	169	169	65,486.27	65,486.27
2.5	Power Station Atjoni (P/S Atjoni) habilitated for hybrid power supply by EBS	Households (#)	P	1	1		378,500
			P(a)	1	1	312,428.61	588,340.44
			A	0	0	184,609.74	568,325.88
2.6	RET-based generating capacity systems procured and installed in Atjoni (kW)	kW	P	500	500	1,750,000	2,620,000
			P(a)	500	500	1,877,537	1,610,114.09
			A	0	0	332,920.11	353,766.45
2.7	Households in target area (Atjoni) contracting electricity 24/h from EBS using prepaid meters	Households (#)	P	494	494		535,000
			P(a)	400	425	75,000	264,042.27
			A	0	0	65,486.27	65,486.27

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OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

Component Nbr. 3 Component III. Critical Infrastructure.

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2016	EOP 2020	2016	EOP 2020
3.1	Upgrade EBS Substation S/S C procured and commissioned	Substation	P		1		2,300,000
			P(a)	1	1	951,857.15	3,917,774.9
			A	0	0	6,804	2,740,839.23
3.2	Upgrade EBS Substation S/S D procured and commissioned	Substation	P		1	85,000	4,700,000
			P(a)		1	636,744.3	2,565,548.62
			A	0	0	218,269.35	1,649,918.17

Other Cost

	Administration, monitoring, auditing	P			500,000	1,000,000
		P(a)			160,000	878,770
		A			130,951	293,270
	Contingencies	P			150,000	1,000,000
		P(a)				450,000
		A			0	0

Total Cost

	Total Cost	P			5,499,475.4	30,000,000
		P(a)			9,827,128.56	29,427,825.6
		A			3,391,713.77	13,739,434.98

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CHANGES TO THE MATRIX

Section	Name	Type of Change	Reasons	Entered in the System	Agreed with Executing Agency
Output	Upgrade EBS Substation S/S D procured and commissioned	Modify Output	EBS provided an updated SAR on 22nd March	02/24/2017	02/22/2017
Output	Integrated SCADA system designed	Modify Output	The value was updated after a meeting with EBS (executing agency)	03/09/2017	03/09/2017
Output	Geographical Information System (GIS) designed	Modify Output	EBS provided an updated SAR on 22nd March	02/24/2017	02/22/2017
Output	Substation Paranam (S/S P) upgraded	Modify Output	The value was updated after a meeting with EBS (executing agency)	03/09/2017	03/09/2017
Output	Households in target area (Atjoni) contracting electricity 24/h from EBS using prepaid meters	Modify Output	EBS provided an updated SAR on 22nd March	02/24/2017	02/22/2017
Output	Enterprise Resource Planning (ERP) system designed and specified	Modify Output	The value was updated after a meeting with EBS (executing agency)	03/09/2017	03/09/2017
Output	Power Station Atjoni (P/S Atjoni) habilitated for hybrid power supply by EBS	Modify Output	The value was updated after a meeting with EBS (executing agency)	03/09/2017	03/09/2017
Output	Substation Powakka (S/S POW) procured and implemented	Modify Output	The value was updated after a meeting with EBS (executing agency)	03/09/2017	03/09/2017
Output	Geographical Information System (GIS) procured and implemented	Modify Output	The value was updated after a meeting with EBS (executing agency)	03/10/2017	03/09/2017
Output	Upgrade EBS Substation S/S C procured and commissioned	Modify Output	EBS provided an updated SAR on 22nd March	02/24/2017	02/22/2017
Output	RET-based generating capacity systems procured and installed in Atjoni (kW)	Modify Output	The value was updated after a meeting with EBS (executing agency)	03/09/2017	03/09/2017
Output	Households in target area (Atjoni) contracting electricity 24/h from EBS using prepaid meters	Modify Output	EBS provided an updated SAR on 22nd March	02/24/2017	02/22/2017
Output	Households in target area (Powakka) contracting 24/h electricity from EBS using prepaid meters	Modify Output	EBS provided an updated SAR on 22nd March	02/24/2017	02/22/2017
Output	Transmission and distribution systems in target area Powakka-Ayo-Redi-Doti-Casipoera procured and installed	Modify Output	The value was updated after a meeting with EBS (executing agency)	03/09/2017	03/09/2017
Output	Integrated SCADA system procured and implemented	Modify Output	The value was updated after a meeting with EBS (executing agency)	03/09/2017	03/09/2017