

# PMR Public Report

Operation Number	BR-L1491	Chief of Operations Validation Date	04/22/23
Year- PMR Cycle	Second period Jan-Dec 2022	Division Chief Validation Date	04/28/23
Last Update	03/24/23	Country Representative Validation Date	05/02/23
PMR Validation Stage	Validated by Representative		

Basic Data

Operation Profile

Operation Name	CELESC-D Energy Infrastructure Investment Program	Loan Number	4404/OC-BR
Executing Agency	CENTRAIS ELÉTRICAS DE SANTA CATARINA	Sector/Subsector	ENERGY-ENERGY SECTOR REHABILITATION AND EFFICIENCY
Team Leader	ECHEVARRIA BARBERO, CARLOS JOSE	Overall Stage	Disbursing (From eligibility until all the Operations are closed)
Operation Type	Loan Operation	Country	Brazil
Lending Instrument	Investment Loan	Convergence related Operation(s)	
Borrower	CENTRAIS ELÉTRICAS DE SANTA CATARINA		

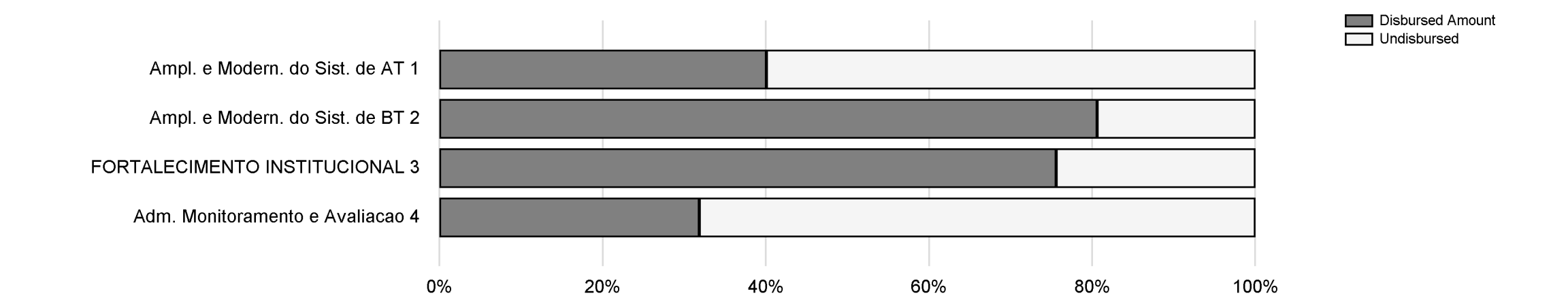
Environmental and Social Safeguards

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

	Total Cost and Source					Available Funds (US\$)			
Operations	Original IDB	Current IDB	Local Counterpart	Co-Financing / Country	Total Original Cost	Current IDB	Disb. Amount to Date	% Disbursed	Undisbursed Amount
BR-L1491	276,051,000	276,051,000	101,229,500	0	377,280,500	276,051,000	233,330,447.54	84.52%	42,720,552.46
Aggregated	276,051,000	276,051,000	101,229,500	0	377,280,500	276,051,000	233,330,447.54	84.52%	42,720,552.46

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.

RESULTS MATRIX
General Development Objectives

RESULTS MATRIX												
Specific Development Objectives												
Specific Development Objectives Nbr. 0: Celesc-D tiene la capacidad de atender la demanda eléctrica proyectada, a través de la ampliación y modernización de su red de distribución.												
Observation:												
	Indicator	Unit of Measure	Baseline	Baseline Year		2018	2019	2020	2021	2022	2023	EOP 2025
0.0	Demanda Eléctrica atendida por Celesc-D	GWh/año	22.94	2016	P	24,459	25,209	25,974	26,723	28,213	28,213	28,213
					A	24,459	25,612.37	-	27,111.67	27,372.47	-	-
Details												
Means of Verification: Reporte de Celesc-D												
Observations: Incluye la demanda total atendida por CELESC en su área de concesión (mercado cautivo y mercado libre). No incluye pérdidas												
Evaluation Methodology: -												
Pro-Gender	No	Pro-Ethnicity	No	CRF indicator								
	Indicator	Unit of Measure	Baseline	Baseline Year		2018	2019	2020	2021	2022	2023	EOP 2025
0.1	Subestaciones con carga superior a 90%	%	39	2016	P	45	37	31	34	32	32	32
					A	45	45	-	38	38	-	-
Details												
Means of Verification: Reporte de Celesc-D												
Observations: Subestaciones con un transformador con carga superior a 90% en el periodo												
Evaluation Methodology: -												
Pro-Gender	No	Pro-Ethnicity	No	CRF indicator								
	Indicator	Unit of Measure	Baseline	Baseline Year		2018	2019	2020	2021	2022	2023	EOP 2025
0.2	Nuevos hogares conectados a la red	# of households	2200000	2016	P	64,149	67,356	70,051	72,152	72.15	72,152	2,687,342
					A	64,149	63,417	-	145,981	73,014	-	-
Details												
Means of Verification: Reporte de Celesc-D												
Observations: Nuevos usuarios residenciales conectados por Celesc-D												
Evaluation Methodology: -												
Pro-Gender	No	Pro-Ethnicity	No	CRF indicator	2.5 Households with improved access to energy services (#) (C)							
Specific Development Objectives Nbr. 1: Celesc-D mejora la calidad del suministro eléctrico y sus indicadores de gestión, disminuyendo la duración y frecuencia de cortes y sus pérdidas no técnicas.												
Observation:												
	Indicator	Unit of Measure	Baseline	Baseline Year		2018	2019	2020	2021	2022	2023	EOP 2025
1.0	Duración Equivalente de Interrupción por Unidad Consumidora (DEC)	horas/	12.83	2016	P	12.58	11.56	11.3	10.33	10.33	10.33	10.33
					A	10.62	10.79	-	9.65	8.73	-	-
Details												
Means of Verification: Reporte de Celesc-D – calculado en base a metodología de ANEEL (Prodíst módulos 7 y 8)												
Observations:												
Evaluation Methodology: -												
Pro-Gender	No	Pro-Ethnicity	No	CRF indicator								

	Indicator	Unit of Measure	Baseline	Baseline Year		2018	2019	2020	2021	2022	2023	EOP 2025
1.1	Frecuencia Equivalente de Interrupción por Unidad Consumidora (FEC)	cortes/	8.69	2016	P	8.69	8.69	8.65	8.06	8.06	8.06	8.06
					A	7.31	7.44	-	6.34	6.03	-	-

Details

Means of Verification: Reporte de Celesc-D – calculado en base a metodología de ANEEL (Prodist módulos 7 y 8)

Observations:

Evaluation Methodology: -

Pro-Gender	No	Pro-Ethnicity	No	CRF indicator	

	Indicator	Unit of Measure	Baseline	Baseline Year		2018	2019	2020	2021	2022	2023	EOP 2025
1.2	Pérdidas Eléctricas Totales	% de demanda	8.99	2016	P	8.2	7.77	7.59	7.49	7.49	7.49	7.49
					A	8.68	8.75	-	7.96	7.31	-	-

Details

Means of Verification: Reporte de Celesc-D – calculado en base a metodología de ANEEL (Prodist módulos 7 y 8)

Observations:

Evaluation Methodology: -

Pro-Gender	No	Pro-Ethnicity	No	CRF indicator	

RESULTS MATRIX

OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

Component Nbr. 1 Componente I: Ampliación y Modernización del Sistema de Distribución de Alta Tensión

				PHYSICAL PROGRESS		FINANCIAL PROGRESS	
	Output	Unit of Measure		2022	EOP 2025	2022	EOP 2025
1.01	Potencia de nuevas subestaciones eléctricas instalada	MVA	P	79.94	783.08	5,706,182.5	64,435,196
			P (a)	93.34	519.43	13,259,956.41	41,735,577.74
			A	93.34	262.74	8,342,962.95	21,386,144.9
1.02	Potencia de subestaciones eléctricas existentes ampliada	MVA	P	66.67	609.01	4,805,390.4	27,855,359.97
			P (a)	103.3	688.71	6,183,956.66	39,557,890.17
			A	63.3	423.53	4,536,982.6	26,247,304.43
1.03	Nuevos kilómetros de líneas de distribución instalados	Electricity transmission and distribution lines (km)	P	73.9	345	11,416,956.8	61,337,224.57
			P (a)	48.13	219.46	23,060,506.15	61,030,662.19
			A	57.43	116.52	24,051,180.98	43,613,414.39
1.04	Equipos para renovación y sustitución de subestaciones eléctricas instalados	Equipo instalado	P	183	614	2,373,293.33	8,813,039.46
			P (a)	184	614	4,607,518.78	9,316,689.81
			A	100	291	2,258,751.69	3,241,174.34

Component Nbr. 2 Componente II: Ampliación y Modernización del Sistema de Distribución de Media y Baja Tensión

				PHYSICAL PROGRESS		FINANCIAL PROGRESS	
	Output	Unit of Measure		2022	EOP 2025	2022	EOP 2025
2.01	Potencia de transformación en la red de distribución de media tensión ampliada	MVA	P	-	771	-	57,725,368.44
			P (a)	109.93	817.2	9,522,321.08	61,681,470.24
			A	127.13	817.2	3,551,410.6	61,681,470.24
2.02	Nuevos alimentadores instalados	Alimentador	P	-	300	-	31,494,848.81
			P (a)	8	359	8,846,749	31,784,018.03
			A	52	344	4,002,933.83	26,966,177.47
2.03	Kilómetros de red de distribución mejorados	Electricity transmission and distribution lines (km)	P	-	448	-	14,108,732.06
			P (a)	-	1,825.05	9,233,686.51	42,408,374.88
			A	166.59	1,505.05	7,825,846.8	38,518,495.82
2.04	Medidores de electricidad instalados	Medidor instalado	P	225,942	1,045,316	12,317,451.02	55,796,086.13
			P (a)	192,527	1,045,326	2,984,545.78	29,845,832
			A	196,672	964,456	4,182,701.23	27,225,340.65
2.05	Equipos de distribución reemplazados	Equipo instalado	P	55	2,380	682,557.07	21,332,196.56
			P (a)	315	3,360	2,821,484.86	26,737,536.73
			A	258	3,303	2,174,327.14	20,726,639.89

Component Nbr. 3    Componente III: Fortalecimiento Institucional

				PHYSICAL PROGRESS		FINANCIAL PROGRESS	
	Output	Unit of Measure		2022	EOP 2025	2022	EOP 2025
3.01	Sistema informático actualizado	Data Center Actualizado	P	-	1	-	8,956,565.29
			P (a)	-	1	950,000	7,379,183.87
			A	-	1	-	5,120,224.13
3.02	Equipos de cómputo (desktops) adquiridos e instalados +Thin Clients (1200+100)	Equipo instalado	P	-	1,300	-	1,451,672.35
			P (a)	-	1,912	-	3,066,646.47
			A	-	1,312	-	2,264,849.3
3.03	Equipos de cómputo (laptops) adquiridos e instalados	Equipos	P	-	200	-	335,199.85
			P (a)	-	2,050	-	1,607,990.08
			A	-	950	-	1,086,386.31
3.04	Estrategia de género de CELESC diseñada e implementada	Estrategia	P	1	1	56,332.53	225,330.12
			P (a)	-	1	-	173,465.38
			A	-	1	-	60,257.84
3.05	Módulos de capacitación sobre el sector eléctrico desarrollados e implementados en el Programa “Joven Aprendiz”	modulo	P	1	2	803,042.59	3,212,170.39
			P (a)	-	2	753,298.17	1,953,652.15
			A	-	1	420,738.41	1,187,752.75

Other Cost				
	Auditoría y evaluación del programa	P	93,750	468,750
		P (a)	25,000	46,368.55
		A	0	21,368.55
	Coordinación y monitoreo de la ejecución del programa	P	535,200	2,676,000
		P (a)	250,000	1,898,381.42
		A	225,788.61	1,270,075.64
	Juros	P	8,302,109.46	33,004,733.36
		P (a)	2,700,725.72	13,843,960.41
		A	0	13,843,960.41
	Comisión de Crédito	P	146,566	2,215,021
		P (a)	249,435.72	3,212,799.56
		A	251,958.93	2,335,900.14

Total Cost				
	Total Cost	P	47,238,831.7	395,443,494.36
		P (a)	85,449,184.84	377,280,499.68
		A	61,825,583.77	296,796,937.2

CHANGES TO THE MATRIX					
Section	Name	Type of Change	Sub type	Modified By	Entered in System
Output	Equipos de cómputo (desktops) adquiridos e instalados +Thin Clients (1200+100)	Modify Output	Modify Financial EOP P(a) value - caused by a change in the Financial P(a).	ARAUJOP	3/17/2023
			Modify Physical EOP P(a) value - caused by a change in the Physical P(a).	ARAUJOP	3/17/2023
	Equipos de cómputo (laptops) adquiridos e instalados	Modify Output	Modify Financial EOP P(a) value - caused by a change in the Financial P(a).	ARAUJOP	3/17/2023
			Modify Physical EOP P(a) value - caused by a change in the Physical P(a).	ARAUJOP	3/17/2023
	Equipos de distribución reemplazados	Modify Output	Modify Financial EOP P(a) value - caused by a change in the Financial P(a).	ARAUJOP	3/17/2023
	Equipos para renovación y sustitución de subestaciones eléctricas instalados	Modify Output	Modify Financial EOP P(a) value - caused by a change in the Financial P(a).	ARAUJOP	3/17/2023
	Estrategia de género de CELESC diseñada e implementada	Modify Output	Modify Financial EOP P(a) value - caused by a change in the Financial P(a).	ARAUJOP	3/17/2023
	Kilómetros de red de distribución mejorados	Modify Output	Modify Financial EOP P(a) value - caused by a change in the Financial P(a).	ARAUJOP	3/17/2023
			Modify Physical EOP P(a) value - caused by a change in the Physical P(a).	ARAUJOP	3/17/2023
	Medidores de electricidad instalados	Modify Output	Modify Financial EOP P(a) value - caused by a change in the Financial P(a).	ARAUJOP	3/17/2023
			Modify Physical EOP P(a) value - caused by a change in the Physical P(a).	ARAUJOP	3/17/2023
	Módulos de capacitación sobre el sector eléctrico desarrollados e implementados en el Programa “Joven Aprendiz”	Modify Output	Modify Financial EOP P(a) value - caused by a change in the Financial P(a).	ARAUJOP	3/17/2023
	Nuevos alimentadores instalados	Modify Output	Modify Financial EOP P(a) value - caused by a change in the Financial P(a).	ARAUJOP	3/17/2023
			Modify Physical EOP P(a) value - caused by a change in the Physical P(a).	ARAUJOP	3/17/2023
	Nuevos kilómetros de líneas de distribución instalados	Modify Output	Modify Financial EOP P(a) value - caused by a change in the Financial P(a).	ARAUJOP	3/17/2023
			Modify Physical EOP P(a) value - caused by a change in the Physical P(a).	ARAUJOP	3/17/2023
	Potencia de nuevas subestaciones eléctricas instalada	Modify Output	Modify Financial EOP P(a) value - caused by a change in the Financial P(a).	ARAUJOP	3/17/2023
			Modify Physical EOP P(a) value - caused by a change in the Physical P(a).	ARAUJOP	3/17/2023
	Potencia de subestaciones eléctricas existentes ampliada	Modify Output	Modify Financial EOP P(a) value - caused by a change in the Financial P(a).	ARAUJOP	3/17/2023
			Modify Physical EOP P(a) value - caused by a change in the Physical P(a).	ARAUJOP	3/17/2023
	Potencia de transformación en la red de distribución de media tensión ampliada	Modify Output	Modify Financial EOP P(a) value - caused by a change in the Financial P(a).	ARAUJOP	3/17/2023
			Modify Physical EOP P(a) value - caused by a change in the Physical P(a).	ARAUJOP	3/17/2023
	Sistema informático actualizado	Modify Output	Modify Financial EOP P(a) value - caused by a change in the Financial P(a).	ARAUJOP	3/17/2023

RISKS AND PLANNED RESPONSES

Risk ID	Risk Status		Risk Taxonomy
1	Inactive		Social Environment
	Response Actions		
	1	Management Strategy	Status

Risk ID	Risk Status		Risk Taxonomy
2	Active		Legal Environment
	Response Actions		
	2.01	Management Strategy	Status
		MITIGATE	ACTIVE

Risk ID	Risk Status		Risk Taxonomy		
3	Active		Environmental and Social Safeguards		
	Response Actions				
	3	Management Strategy		Status	

Risk ID	Risk Status		Risk Taxonomy
4	Materialized		Planning
	Response Actions		
	4.01	Management Strategy	Status
		MITIGATE	ACTIVE

Risk ID	Risk Status		Risk Taxonomy		
5	Active		Political Environment		
	Response Actions				
	5	Management Strategy		Status	



Risk ID	Risk Status		Risk Taxonomy		
6	Active		Economic and Financial Environment		
	Response Actions				
	6	Management Strategy		Status	

Risk ID	Risk Status		Risk Taxonomy
7	Active		Economic and Financial Environment
	Response Actions		
	7.01	Management Strategy	Status
		MITIGATE	ACTIVE

Risk ID	Risk Status		Risk Taxonomy		
8	Active		Economic and Financial Environment		
	Response Actions				
	8	Management Strategy		Status	

Risk ID	Risk Status		Risk Taxonomy
9	Active		Economic and Financial Environment
	Response Actions		
	9	Management Strategy	Status

IMPLEMENTATION STATUS AND LEARNING

Lesson Learned - Categories
Project Management Capacity
Intra/Inter Coordination