



Operation Number: **EC-L1070**
Year- PMR Cycle: **First period Jan-Jun 2014**
Last Update: **10/29/2014**
PMR Validation Stage: **Validated by Representative**

Chief of Operations validation date: **10/31/2014**
Division Chief validation date: **11/11/2014**
Country Representative validation date: **11/13/2014**

Inter-American Development Bank - IDB
Office of Strategic Planning and Development Effectiveness

Operation Profile

Basic Data

Operation name:	Support for the Transmission Program	Loan Number:	2457/OC-EC
Executing Agency (EA):	CORPORACION ELECTRICA DEL ECUADOR		
Team Leader:	Tejeda Ricardez,Jesus Alberto	Sector/Subsector:	NEW POWER DISTRIBUTION & TRANSMISSION PROJECTS
Operation Type:	Loan Operation	Overall Stage:	Closed (All the loans are closed).
Lending Instrument:	Investment Loan	Country:	ECUADOR
Borrower:	REPUBLICA DE ECUADOR	Convergence related Operation(s):	

Total Cost and Source

	Original IDB	Current Active IDB	Local Counterpart	Co-Financing/Country	Total operation cost - Original Estimate
EC-L1070	\$64,700,000.00	\$64,700,000.00	\$900,000.00	\$0.00	\$65,600,000.00

Available Funds (US\$)

	Current IDB	Disb. Amount to Date	% Disbursed	Undisbursed Balance
EC-L1070	\$64,700,000.00	\$59,000,000.00	91.19%	\$5,700,000.00

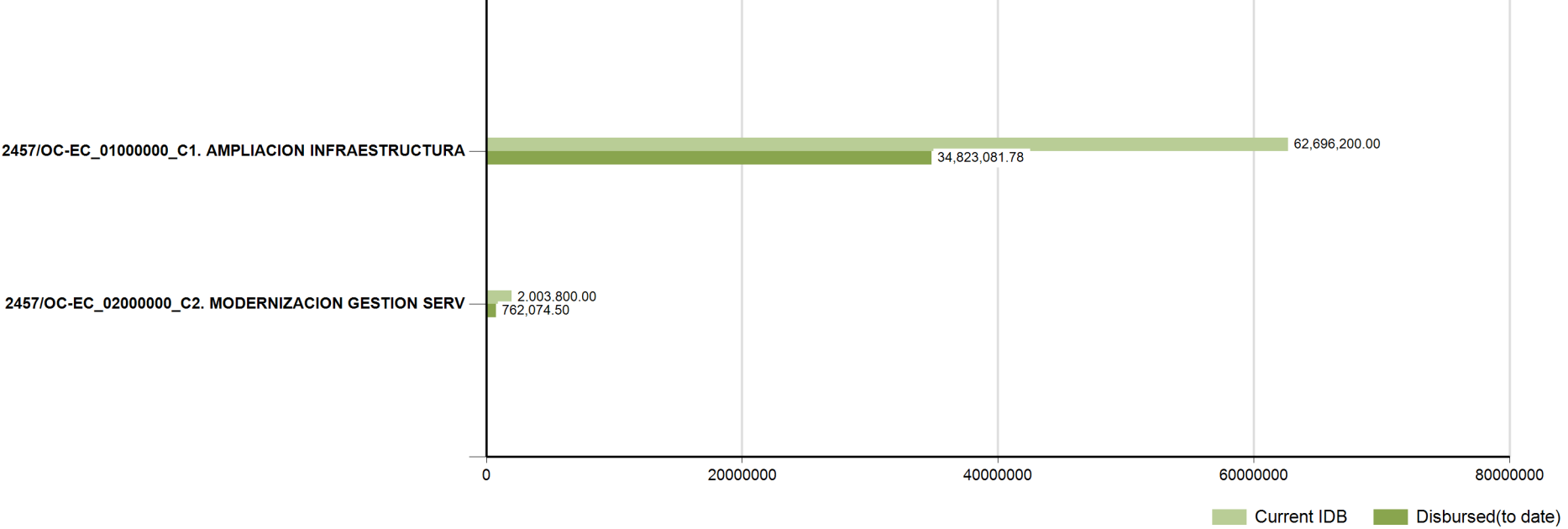
Environmental and Social Safeguards

Main Operation	
Impacts Category:	
Safeguard Performance Rating:	
Safeguard Performance Rating - Rationale:	

Reformulation Information

Main Operation	
Was/Were the objective(s) of this operation reformulated?	NO
Date of approval:	

Expense Categories by Loan Contract (cumulative values)



Results Matrix

Impacts

No information related to this operation.

Outcomes

Outcome:	1 Crecimiento natural de la demanda de energía eléctrica abastecida								
Observation:	De acuerdo a lo señalado en el Anexo II del Documento "Propuesta de Préstamo"								
Indicators	Flags*	Unit of Measure	Baseline	Baseline Year	Means of verification	Observations	EOP		
1.1 Demanda incremental de electricidad abastecida con las nuevas instalaciones del Sistema Nacional de Transmisión.		MWh/mes	0.00	2011	Sistema estadístico del Centro Nacional de Control de Energía (CENACE) Sistemas de Información CELEC. Informes de avance y visitas de supervisión	De acuerdo a lo señalado o en el Anexo II del Documento "Propuesta de Préstamo"	P	60,105.00	
							P(a)	60,105.00	
							A	0.00	
Outcome:	2 Condiciones del servicio de electricidad minimizando los riesgos de corte del suministro de energía eléctrica mejoradas								
Observation:	De acuerdo a lo señalado en el Anexo II del Documento "Propuesta de Préstamo"								
Indicators	Flags*	Unit of Measure	Baseline	Baseline Year	Means of verification	Observations	EOP		
2.1 Capacidad de reserva de transmisión incrementada para atender la demanda del Sistema Nacional Interconectado (SNI).		MVA	349.00	2011	Sistema estadístico del Centro Nacional de Control de Energía (CENACE). Sistemas de Información CELEC. Informes de avance y visitas de supervisión	De acuerdo a lo señalado o en el Anexo II del Documento "Propuesta de Préstamo"	P	1,074.00	
							P(a)	1,074.00	
							A	0.00	

 RF - RF Indicator  SI - Sector Indicator  CI - Country Indicator  PG - Pro-Gender  PE - Pro-Ethnicity

Outputs: Annual Physical and Financial Progress

AMPLIACION DE LA INFRAESTRUCTURA DE TRANSMISION		Physical Progress			Financial Progress		
Outputs	Unit of Measure	2014		EOP	2014		EOP
P1. Subestación Móvil disponible	Subestacion	P		1.00	P		4,002,754.00

		P(a)	1.00	1.00	P(a)	1,187,919.65	2,969,155.68
		A	0.00	0.00	A	0.00	1,781,236.03
P2. Subestación Quinidé ampliada	Subestación	P	0.00	1.00	P		6,234,601.40
		P(a)	0.00	1.00	P(a)	1,502,000.00	6,178,821.28
		A	0.00	0.00	A	1,287,361.03	5,764,182.31
P3. Sistema de Transmisión ST Santa Rosa - El Inga - Pomasqui integrado	Sistema	P	0.00	1.00	P	0.00	25,456,757.53
		P(a)	0.00	1.00	P(a)	6,083,500.00	26,993,224.91
		A	0.00	0.00	A	2,915,187.30	23,424,912.21
P4. Línea de Transmisión Lago de Chongón - Santa Elena interconectado	Kilometers	P	0.00	82.00	P	0.00	11,383,776.99
		P(a)	32.00	82.00	P(a)	1,450,000.00	9,361,732.26
		A	0.00	50.00	A	1,235,671.88	9,147,404.14
P5. Sistema de Transmisión Cuenca - Loja - Cumbaratza integrado	Sistema	P	1.00	1.00	P	586,260.00	15,618,110.04
		P(a)	0.00	1.00	P(a)	5,984,600.00	17,192,437.10
		A	0.00	0.00	A	1,260,802.34	11,468,639.44
MODERNIZACION DE LA GESTION DEL SERVICIO DE TRANSMISION		Physical Progress			Financial Progress		
Outputs	Unit of Measure		2014	EOP		2014	EOP
P2.1: Sistema Integrado de información ampliado	Sistema	P		1.00	P		1,370,000.00
		P(a)	1.00	1.00	P(a)	292,000.00	1,054,074.50
		A	0.00	0.00	A	0.00	762,074.50
P1: Plan Estratégico revisado y actualizado	Plan	P		1.00	P		104,000.00
		P(a)	0.00	0.00	P(a)	0.00	0.00
		A			A		
P4: Plan de capacitación implementado	Plan	P		1.00	P		400,000.00
		P(a)	0.00	1.00	P(a)	150,000.00	200,000.00
		A	0.00	0.00	A	0.00	0.00
P3: Estructura organizacional definida que incluya indicadores de gestión	Estructura organizacional definida	P		1.00	P		130,000.00
		P(a)	0.00	0.00	P(a)	0.00	0.00
		A			A		
P2.2 Equipos de seguridad para el Sistema Integrado de Información - SII Instalados.	equipo	P		0.00	P		0.00
		P(a)	1.00	1.00	P(a)	750,000.00	750,000.00
		A	0.00	0.00	A	0.00	0.00

Other Cost			2014	Cost
Administración Auditorías, Monitoreo y Evaluación		P		\$900,000.00
		P(a)	\$162,000.00	\$900,554.27
		A	\$0.00	\$738,554.27
Total Cost			2014	Total Cost
		P	\$586,260.00	\$65,599,999.96
		P(a)	\$17,562,019.65	\$54,737,002.90
		A	\$6,699,022.55	\$53,087,002.90

Changes to the Matrix

Section	Name	Type of Change	Reasons	Entered in the System	Agreed with Executing Agency
Output	ADMINISTRACION Y SEGUIMIENTO	Delete Component	Se elimina el componente de Administración en avance Físico, ya que esté no vincula metas físicas.	10/22/2014	10/22/2014

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.