

PMR Operational Report

Operation Number	NI-L1021	Chief of Operations Validation Date	10/05/17
Year- PMR Cycle	First period Jan-Jun 2017	Division Chief Validation Date	
Last Update	10/05/17	Country Representative Validation Date	
PMR Validation Stage	Validated by Chief of Operations		

Basic Data

Operation Profile

Operation Name	Electricity Sector Support Program	Loan Number	1933/BL-NI
Executing Agency	MINISTERIO DE ENERGIA Y MINAS	Sector/Subsector	EN-D&T - ENERGY-NEW POWER DISTRIBUTION & TRANSMISSION PROJECTS
Team Leader	BALDIVIESO,HECTOR	Overall Stage	Closed
Operation Type	Loan Operation	Country	NICARAGUA
Lending Instrument	Investment Loan	Convergence related Operation(s)	NI-L1036, NI-L1022
Borrower	REPUBLICA DE NICARAGUA		

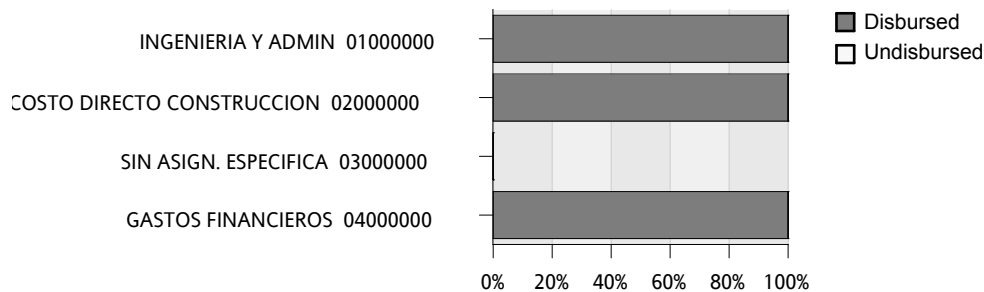
Environmental and Social Safeguards

Impacts Category	B	Was/Were the objective(s) of this operation reformulated?	NO
Safeguard Performance Rating	Partially Satisfactory	Date of approval	
Safeguard Performance Rating - Rationale	De estos proyectos el estado de cumplimiento de las medidas para las salvaguardas es: 5 Satisfactorias, 3 Parcialmente satisfactorio y 1 pasivo ambiental.		

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
NI-L1021	32,700,000	32,700,000	4,840,600	39,738,000	77,278,600	32,700,000	32,700,000	100.00%	0
NI-L1022	40,200,000	40,200,000	0	39,738,000	79,938,000	40,200,000	38,861,731.59	96.67%	1,338,268.41
NI-L1036	20,000,000	20,000,000	0	0	20,000,000	20,000,000	20,000,000	100.00%	0
Aggregated	92,900,000	92,900,000	4,840,600	79,476,000	177,216,600	92,900,000	91,561,731.59	98.56%	1,338,268.41

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

No information available for this section

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RESULTS MATRIX

OUTCOMES

Outcome Nbr. 1: Calidad del suministro de energía eléctrica mejorada

Observation:

Indicator		Unit of Measure	Baseline	Baseline Year		2012	2013	2014	2015	2016	2017	2018	EOP 2014
1.1	Tiempo promedio anual de interrupcion por usuario	horas	4.0	2006	P		2.00						2.25
					P(a)		2.00	2.00	2.00	1.50			2.00
					A		1.27	4.46					

Details

Means of verification: Estadísticas del MEM, INE, Distribuidoras. Informes de Operación del CNDC.

Pro-Gender	No	Pro-Ethnicity	No
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Indicator		Unit of Measure	Baseline	Baseline Year		2012	2013	2014	2015	2016	2017	2018	EOP 2014
1.2	Tiempo promedio anual de salidas de lineas de 230 kV	horas	6.96	2006	P		4.00						4.75
					P(a)		4.00	4.00	4.00	3.50			4.00
					A		2.36	0.09					

Details

Means of verification: CNDC y ENATREL.

Pro-Gender	No	Pro-Ethnicity	No
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Indicator		Unit of Measure	Baseline	Baseline Year		2012	2013	2014	2015	2016	2017	2018	EOP 2014
1.3	Numero de interrupciones promedio anuales de lineas de 230 kV	Interrupciones	30.0	2007	P			20.00					25.00
					P(a)			20.00	20.00	20.00			20.00
					A			10.00					

Details

Pro-Gender	No	Pro-Ethnicity	No
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Indicator		Unit of Measure	Baseline	Baseline Year		2012	2013	2014	2015	2016	2017	2018	EOP 2014
1.4	Nivel de pérdidas técnicas y no técnicas en la distribución de energía	Unidad porcentual	27.0	2007	P			18.00					20.00
					P(a)			20.00	20.00	20.00			20.00
					A		20.62	20.95	20.69				

Details

Pro-Gender	No	Pro-Ethnicity	No
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RESULTS MATRIX

OUTCOMES

Outcome Nbr. 2: Confiabilidad del sistema de suministro de energía eléctrica mejorada

Observation:

Indicator		Unit of Measure	Baseline	Baseline Year		2012	2013	2014	2015	2016	2017	2018	EOP 2014
2.1	Energía anual no servida en el sistema eléctrico nacional	GWh	77.1	2006	P		22.00						23.00
					P(a)		22.00	22.00	22.00	20.10			22.00
					A		10.37	8.05					

Details

Means of verification: Estadísticas del MEM, INE, Distribuidoras, Informes de operación

Pro-Gender	No	Pro-Ethnicity	No
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Indicator		Unit of Measure	Baseline	Baseline Year		2012	2013	2014	2015	2016	2017	2018	EOP 2014
2.2	Energía hidráulica anual generada	GWh	299.2	2006	P			320.00					300.00
					P(a)			320.00	320.00	320.00			320.00
					A		421.00	330.28	340.44				

Details

Means of verification: Informes MEM, INE, ENEL

Pro-Gender	No	Pro-Ethnicity	No
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Indicator		Unit of Measure	Baseline	Baseline Year		2012	2013	2014	2015	2016	2017	2018	EOP 2014
2.3	Disponibilidad efectiva promedio de generación de energía hidroeléctrica	MW	72.0	2006	P			90.00					80.00
					P(a)			90.00	90.00	90.00			90.00
					A		72.00	72.00	72.00				

Details

Means of verification: Informes de MEM, INE, ENEL

Pro-Gender	No	Pro-Ethnicity	No
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Indicator		Unit of Measure	Baseline	Baseline Year		2012	2013	2014	2015	2016	2017	2018	EOP 2014
2.4	Índice de recuperación de caja en tres agrupaciones/asentamientos piloto	Punto porcentual	22.0	2006	P								50.00
					P(a)	65.00		65.00	65.00	65.00			65.00
					A	88.20							

Details

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OUTCOMES

Means of verification: Informe de las distribuidoras e informe de progreso semestral.

Pro-Gender

No

Pro-Ethnicity

No

RESULTS MATRIX

OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

Component Nbr. 1 1. Transmision y transformacion fortalecida

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2017	EOP 2014	2017	EOP 2014
1.1	Linea de Transmisión Anillo de Occidente 138 kV (incluye SEs) construida	Electricity transmission and distribution lines (km)	P		8		10,918,625
			P(a)		8		11,683,886
			A		8		11,683,886
1.2	Tranformadores de potencia instalados	Transformadores	P		19		20,156,418.88
			P(a)		19		20,301,578.88
			A		19		20,378,112.88
1.3	Subestaciones Modernizadas, controladas con nuevo equipamiento	Subestaciones	P		7		2,704,983
			P(a)		7		2,796,818.23
			A		7		2,796,818.23
1.4	Linea de Transmisión 138 KV San Ramón - Matiguás construida	Electricity transmission and distribution lines (km)	P		41		6,968,200
			P(a)		41		12,734,830.39
			A		41		12,734,830.39
1.5	Taller de Transformadores construido	Taller	P		1		1,590,669
			P(a)		0		90,668.88
			A		0		90,668.88
1.6	Subestaciones remodeladas con nuevos equipos de Protección y Control	Subestaciones	P		26		5,376,104.46
			P(a)		26		6,758,486
			A		26		6,752,399
1.7	Linea de Transmisión de 69 kV, SE Acahualinca-SE Nagarote rehabilitada	km	P		0		3,465,000
			P(a)		0		0
			A		0		0
1.8	Subestación Matagalpa 15 MVA modernizada (Banco Europeo de Inversion-BEI)	Subestacion	P		1		3,698,097
			P(a)		1		4,134,654.06
			A		1		4,091,070.06
1.9	Línea de Transmisión Anillo de 230 kV, SE Brasiles - SE San Benito - SE Masaya, construida (BEI)	Electricity transmission and distribution lines (km)	P		90		11,310,250
			P(a)		90		16,867,134.45
			A		90		16,867,134.45
1.10	Linea de Transmisión 138 kV, SE Brasiles - SE San Rafael del Sur, construida (BEI)	km	P		42		4,111,923
			P(a)		0		0
			A		0		0
1.11	Sistemas de Ingeniería y Proyectos, y Centro Nacional de Despacho de Carga, fortalecidos con software especializados	Sistema	P		1		175,127.35
			P(a)		1		175,127.35
			A		1		175,127.35
1.12	Estudios de Impacto Ambiental de las SE en Yalaguina-Ocotol, El Sauce y Esteli	Estudios	P		3		67,500
			P(a)		3		67,500
			A		3		67,402
1.13	Rehabilitacion de bancos de capacitores en subestaciones	subestaciones	P		0		0
			P(a)		5		548,905
			A		5		548,905

RESULTS MATRIX

OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

Component Nbr. 2 3. Apoyo al programa de normalización de barrios desprotegidos

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2017	EOP 2014	2017	EOP 2014
2.1	Viviendas de barrios desprotegidos normalizadas con servicio electrico	Viviendas	P		4,160		2,000,500
			P(a)		4,618		1,373,708
			A		4,618		1,966,458

Component Nbr. 3 2. Rehabilitación de Plantas Hidroeléctricas

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2017	EOP 2014	2017	EOP 2014
3.1	Plantas Hidroeléctricas Centroamérica y Santa Bárbara rehabilitadas (BID-BCIE)	Planta Hidroeléctrica	P		2		52,658,222
			P(a)	0	0		20,753,238.94
			A		0		20,753,238.94
3.2	Planta Hidroeléctrica Centroamérica rehabilitada (BID-BCIE)	Planta Hidroeléctrica	P		0		0
			P(a)	0	1	4,203,000	18,853,558
			A		0	344,980	7,073,660
3.3	Planta Hidroeléctrica Carlos Fonseca (antes Santa Bárbara) rehabilitada (BID-BCIE)	Planta Hidroeléctrica	P		0		0
			P(a)	1	1	9,714,302	24,364,839
			A	0	0	5,717,620	19,818,157
3.4	Bypass Planta Centroamerica construido (BID-BCIE)	Bypass	P		1		5,926,776
			P(a)	1	1	1,600,591	10,537,615.63
			A	0	0	861,475	9,798,499.63

Other Cost

Administración del componente 1. Transmisión y Transformación	P				750,000
	P(a)				5,847,149
	A				5,847,149
Administración del Componente III. Apoyo al Programa de normalización de barrios desprotegidos	P				100,000
	P(a)				0
	A				164,000
Gastos Financieros Componente 1	P				5,279,100
	P(a)				4,971,707
	A				4,971,607
Gastos Financieros del Componente 3. Apoyo al Programa de normalización de barrios desprotegidos	P				120,900
	P(a)				0
	A				0
Gastos Financieros del Componente II	P				5,007,000
	P(a)			1,018,171	6,072,996
	A			429,365	4,027,010
Gastos de Ingeniería y Administración del Componente II	P				
	P(a)			801,704	2,637,614
	A			523,218	1,569,136
Sin asignación específica	P				0
	P(a)				0
	A				0
Sin asignación específica	P				0
	P(a)				0
	A				0
Sin asignación específica	P				0
	P(a)				210,000

RESULTS MATRIX

OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

	Sin asignación específica	A				140,000
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Total Cost

	Total Cost	P				142,385,395.69
		P(a)			17,337,768	171,782,014.81
		A			7,876,658	152,315,269.81

CHANGES TO THE MATRIX

No information available for this section