

PMR Operational Report

Operation Number	VE-L 1033	Chief of Operations Validation Date	04/06/18
Year- PMR Cycle	Second period Jan-Dec 2017	Division Chief Validation Date	04/19/18
Last Update	03/15/18	Country Representative Validation Date	05/08/18
PMR Validation Stage	Validated by Representative		

Basic Data

Operation Profile

Operation Name	Rehabilitation of Units 1 to 6 of Powerhouse I Simón Bolívar Hydroelectric Plant	Loan Number	2429/OC-VE
Executing Agency	CORPORACION ELECTRICA NACIONAL	Sector/Subsector	EN-HID - ENERGY-NEW HYDROPOWER PROJECTS
Team Leader	MONTANEZ, LEOPOLDO	Overall Stage	Disbursing (From eligibility until all the Operations are closed)
Operation Type	Loan Operation	Country	VENEZUELA
Lending Instrument	Investment Loan	Convergence related Operation(s)	
Borrower	REPUBLICA BOLIVARIANA DE VENEZUELA		

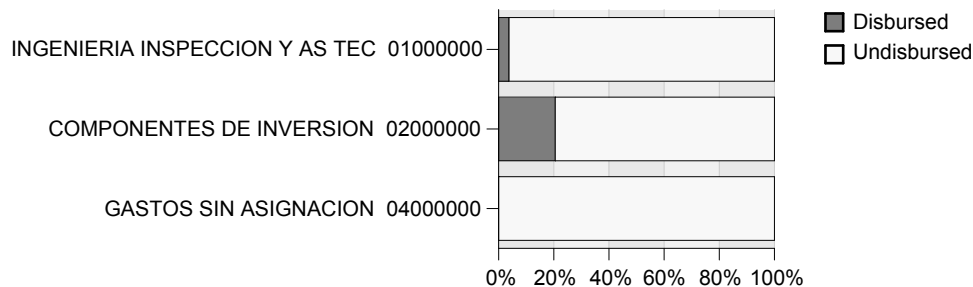
Environmental and Social Safeguards

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	Dado que la ejecución del proyecto se encuentra actualmente paralizada, el cumplimiento de la operación se resume en "parcialmente satisfactorio," hasta que se obtenga información adicional que apoye o que contradiga esta clasificación.		

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
VE-L1033	700,000,000	500,000,000	609,771,000	0	1,309,771,000	500,000,000	92,710,360.85	18.54%	407,289,639.15
Aggregated	700,000,000	500,000,000	609,771,000	0	1,309,771,000	500,000,000	92,710,360.85	18.54%	407,289,639.15

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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IMPACTS

Impact Nbr. 1: Disminucion del Impacto sobre el Ambiente a través del uso más eficiente de una fuente de energía renovable.

Observation: Acordar la metodología para el cálculo del indicador. Se debe definir la línea base

Observation: According to the methodology used for the calculation of the indicator, it does not define the baseline						
Indicator		Unit of Measure	Baseline	Baseline Year		EOP 2018
1.1	Reducción de Emisiones de Contaminantes a la Atmósfera	CO2		2011	P	0.00
					P(a)	0.00
					A	
Details						
Means of verification: Informes Ambientales de CORPOELEC						
Pro-Gender		No	Pro-Ethnicity		No	

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OUTCOMES

Outcome Nbr. 1: capacidad de generación con recursos renovables incrementada

Observation: Se ajustó de acuerdo con el cronograma preliminar de trabajo del contrato 1 de la empresa Dongfang (acuerdo misión China Septiembre 2017)

Indicator		Unit of Measure	Baseline	Baseline Year		2016	2017	2018	2019	2020	2021	2022	EOP 2018
1.1	Capacidad Instalada Nominal en Unidades 1 a 6	MW	1,215.00	2008	P	2,010.00							2,010.00
					P(a)	1,215.00	1,215.00	1,215.00	1,300.00	1,385.00	1,650.00	2,010.00	2,010.00
					A	0.00							

Details

Means of verification: Sistema de Control de la Planta

Pro-Gender	No	Pro-Ethnicity	No
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Indicator		Unit of Measure	Baseline	Baseline Year		2016	2017	2018	2019	2020	2021	2022	EOP 2018
1.2	Capacidad Instalada Unidad 1	MW	185.00	2011	P	270.00							270.00
					P(a)		0.00	185.00	270.00	0.00			270.00
					A	0.00							

Details

Means of verification: Sistemas de Control de la Planta

Pro-Gender	No	Pro-Ethnicity	No
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Indicator		Unit of Measure	Baseline	Baseline Year		2016	2017	2018	2019	2020	2021	2022	EOP 2018
1.3	Capacidad Instalada Unidad 2	MW	185.00	2011	P								270.00
					P(a)		0.00	185.00	185.00	270.00			270.00
					A	0.00							

Details

Means of verification: Sistemas de Control de la Planta

Pro-Gender	No	Pro-Ethnicity	No
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Indicator		Unit of Measure	Baseline	Baseline Year		2016	2017	2018	2019	2020	2021	2022	EOP 2018
1.4	Capacidad Instalada Unidad 3	MW	185.00	2011	P								270.00
					P(a)		0.00	185.00	185.00	185.00	270.00		270.00
					A	0.00							

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OUTCOMES

Means of verification: Sistema de Control de la Planta

Pro-Gender		No			Pro-Ethnicity		No						
Indicator		Unit of Measure	Baseline	Baseline Year		2016	2017	2018	2019	2020	2021	2022	EOP 2018
1.5	Capacidad Instalada Unidad 4	MW	220.00	2011	P								400.00
					P(a)		0.00	220.00	220.00	220.00	400.00		400.00
					A	0.00							

Details

Means of verification: Sistema de Control de la Planta

Pro-Gender		No			Pro-Ethnicity		No						
Indicator		Unit of Measure	Baseline	Baseline Year		2016	2017	2018	2019	2020	2021	2022	EOP 2018
1.6	Capacidad Instalada Unidad 5	MW	220.00	2011	P								400.00
					P(a)		0.00	220.00	220.00	220.00	220.00	400.00	400.00
					A	0.00							

Details

Means of verification: Sistema de Control de la Planta

Pro-Gender		No			Pro-Ethnicity		No						
Indicator		Unit of Measure	Baseline	Baseline Year		2016	2017	2018	2019	2020	2021	2022	EOP 2018
1.7	Capacidad Instalada Unidad 6	MW	220.00	2011	P								400.00
					P(a)		0.00	220.00	220.00	220.00	220.00	400.00	400.00
					A	0.00							

Details

Means of verification: Sistema de Control de la Planta

Pro-Gender		No			Pro-Ethnicity		No						
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Outcome Nbr. 2: aporte de energía del Bajo Caroní al Sistema Eléctrico Nacional (SEN) aumentado

Observation: Se ajustó de acuerdo con el cronograma preliminar de trabajo del contrato 1 de la empresa Dongfang (acuerdo misión China Septiembre 2017)

Indicator		Unit of Measure	Baseline	Baseline Year		2016	2017	2018	2019	2020	2021	2022	EOP 2018
2.1	Energía media entregada anualmente al SEN	GWh	9,048.00	2008	P	15,849.00							15,849.00
					P(a)	8,940.00	8,940.00	9,048.00	9,799.00	105,500.00	12,817.00	15,849.00	15,741.00

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2.1	Energía media entregada anualmente al SEN	GWh	9,048.00	2008	A	0.00							
Details													
Means of verification: Sistema de Control de la Planta													
Pro-Gender		No			Pro-Ethnicity		No						
Indicator		Unit of Measure	Baseline	Baseline Year		2016	2017	2018	2019	2020	2021	2022	EOP 2018
2.2	Energía Unidad 1	GWh	1,378.00	2011	P	2,129.00							2,129.00
					P(a)		0.00	1,378.00	2,129.00	0.00			2,129.00
					A	0.00							
Details													
Means of verification: Sistema de Control de la Planta													
Pro-Gender		No			Pro-Ethnicity		No						
Indicator		Unit of Measure	Baseline	Baseline Year		2016	2017	2018	2019	2020	2021	2022	EOP 2018
2.3	Energía Unidad 2	GWh	1,378.00	2011	P								2,129.00
					P(a)		0.00	1,378.00	1,378.00	2,129.00			2,129.00
					A	0.00							
Details													
Means of verification: Sistema de Control de la Planta													
Pro-Gender		No			Pro-Ethnicity		No						
Indicator		Unit of Measure	Baseline	Baseline Year		2016	2017	2018	2019	2020	2021	2022	EOP 2018
2.4	Energía Unidad 3	GWh	1,378.00	2011	P								2,129.00
					P(a)		0.00	1,378.00	1,378.00	1,378.00	2,129.00		2,129.00
					A	0.00							
Details													
Means of verification: Sistema de Control de la Planta													
Pro-Gender		No			Pro-Ethnicity		No						
Indicator		Unit of Measure	Baseline	Baseline Year		2016	2017	2018	2019	2020	2021	2022	EOP 2018
2.5	Energía Unidad 4	GWh	1,638.00	2011	P								3,154.00

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2.5	Energía Unidad 4	GWh	1,638.00	2011	P(a)		0.00	1,638.00	1,638.00	1,638.00	3,154.00		3,154.00
					A	0.00							

Details

Means of verification: Sistema de Control de la Planta

Pro-Gender	No	Pro-Ethnicity	No
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Indicator	Unit of Measure	Baseline	Baseline Year		2016	2017	2018	2019	2020	2021	2022	EOP 2018
2.6	Energía Unidad 5	GWh	1,638.00	2011	P							3,154.00
					P(a)	0.00	1,638.00	1,638.00	1,638.00	1,638.00	3,154.00	3,154.00
					A	0.00						

Details

Means of verification: Sistema de Control de la Planta

Pro-Gender	No	Pro-Ethnicity	No
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Indicator	Unit of Measure	Baseline	Baseline Year		2016	2017	2018	2019	2020	2021	2022	EOP 2018
2.7	Energía Unidad 6	GWh	1,638.00	2011	P							3,154.00
					P(a)	0.00	1,638.00	1,638.00	163,800.00	1,638.00	3,154.00	3,154.00
					A	0.00						

Details

Means of verification: Sistema de Control de la Planta

Pro-Gender	No	Pro-Ethnicity	No
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Outcome Nbr. 3: disponibilidad de las unidades generadoras 1 a 6 aumentada

Observation: Se ajustó de acuerdo al nuevo cronograma de trabajo del contrato 1 de la empresa Dongfang

Indicator	Unit of Measure	Baseline	Baseline Year		2016	2017	2018	2019	2020	2021	2022	EOP 2018
3.1	Disponibilidad de las unidades generadoras 1 a 6	%	85.00	2008	P	90.00						90.00
					P(a)	85.00	85.00	85.00	85.00	87.50	89.17	90.00
					A	0.00						

Details

Means of verification: Informe de Operación (plan de parada de la planta)

Pro-Gender	No	Pro-Ethnicity	No
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Indicator		Unit of Measure	Baseline	Baseline Year		2016	2017	2018	2019	2020	2021	2022	EOP 2018
3.2	Disponibilidad Unidad 1	%	85.00	2011	P	90.00							90.00
					P(a)		0.00	85.00	90.00	0.00			90.00
					A	0.00							

Details

Means of verification: Plan de Paradas de Planta

Pro-Gender	No	Pro-Ethnicity	No
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Indicator		Unit of Measure	Baseline	Baseline Year		2016	2017	2018	2019	2020	2021	2022	EOP 2018
3.3	Disponibilidad Unidad 2	%	85.00	2011	P								90.00
					P(a)		0.00	85.00	85.00	90.00			90.00
					A	0.00							

Details

Means of verification: Plan de Paradas de Planta

Pro-Gender	No	Pro-Ethnicity	No
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Indicator		Unit of Measure	Baseline	Baseline Year		2016	2017	2018	2019	2020	2021	2022	EOP 2018
3.4	Disponibilidad Unidad 3	%	85.00	2011	P								90.00
					P(a)		0.00	85.00	85.00	85.00	90.00		90.00
					A	0.00							

Details

Means of verification: Plan de Paradas de Planta

Pro-Gender	No	Pro-Ethnicity	No
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Indicator		Unit of Measure	Baseline	Baseline Year		2016	2017	2018	2019	2020	2021	2022	EOP 2018
3.5	Disponibilidad Unidad 4	%	85.00	2011	P								90.00
					P(a)		0.00	85.00	85.00	85.00	90.00		90.00
					A	0.00							

Details

Means of verification: Plan de Paradas de Planta

Pro-Gender	No	Pro-Ethnicity	No
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OUTCOMES

Indicator		Unit of Measure	Baseline	Baseline Year		2016	2017	2018	2019	2020	2021	2022	EOP 2018
3.6	Disponibilidad Unidad 5	%	85.00	2011	P								90.00
					P(a)		0.00	85.00	85.00	85.00	85.00	90.00	90.00
					A	0.00							

Details

Means of verification: Plan de Paradas de Planta

Pro-Gender	No	Pro-Ethnicity	No
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Indicator		Unit of Measure	Baseline	Baseline Year		2016	2017	2018	2019	2020	2021	2022	EOP 2018
3.7	Disponibilidad Unidad 6	%	85.00	2011	P								90.00
					P(a)		0.00	85.00	85.00	85.00	85.00	90.00	90.00
					A	0.00							

Details

Means of verification: Plan de Paradas de Planta

Pro-Gender	No	Pro-Ethnicity	No
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Outcome Nbr. 4: Eficiencia de las Unidades aumentada

Observation: Se ajustó de acuerdo con el cronograma preliminar de trabajo del contrato 1 de la empresa Dongfang (acuerdo misión China Septiembre 2017)

Indicator		Unit of Measure	Baseline	Baseline Year		2016	2017	2018	2019	2020	2021	2022	EOP 2018
4.1	Eficiencia de las Unidades generadoras 1 a 6	%	84.00	2008	P								95.00
					P(a)		0.00	84.00	95.00	95.00	95.00	95.00	95.00
					A	0.00							

Details

Means of verification: Reporte de Pruebas Operacionales. Medición en Línea.

Pro-Gender	No	Pro-Ethnicity	No
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Indicator		Unit of Measure	Baseline	Baseline Year		2016	2017	2018	2019	2020	2021	2022	EOP 2018
4.2	Aumentar la Eficiencia de la Unidad 1	%	84.00	2011	P	95.00							95.00
					P(a)		0.00	84.00	95.00	0.00			95.00
					A	0.00							

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OUTCOMES

Details															
Means of verification: Pruebas de Eficiencia															
Pro-Gender		No			Pro-Ethnicity			No							
Indicator		Unit of Measure	Baseline	Baseline Year		2016	2017	2018	2019	2020	2021	2022	EOP 2018		
4.3	Aumentar la Eficiencia de la Unidad 2	%	84.00	2011	P								95.00		
					P(a)		0.00	84.00	84.00	95.00			95.00		
					A	0.00									
Details															
Means of verification: Pruebas de Eficiencia															
Pro-Gender		No			Pro-Ethnicity			No							
Indicator		Unit of Measure	Baseline	Baseline Year		2016	2017	2018	2019	2020	2021	2022	EOP 2018		
4.4	Aumentar la Eficiencia de la Unidad 3	%	84.00	2011	P								95.00		
					P(a)		0.00	84.00	84.00	84.00	95.00			95.00	
					A	0.00									
Details															
Means of verification: Pruebas de Eficiencia															
Pro-Gender		No			Pro-Ethnicity			No							
Indicator		Unit of Measure	Baseline	Baseline Year		2016	2017	2018	2019	2020	2021	2022	EOP 2018		
4.5	Aumentar la Eficiencia de la Unidad 4	%	84.00	2011	P								95.00		
					P(a)		0.00	84.00	84.00	84.00	95.00			95.00	
					A	0.00									
Details															
Means of verification: Pruebas de Eficiencia															
Pro-Gender		No			Pro-Ethnicity			No							
Indicator		Unit of Measure	Baseline	Baseline Year		2016	2017	2018	2019	2020	2021	2022	EOP 2018		
4.6	Aumentar la Eficiencia de la Unidad 5	%	84.00	2011	P								95.00		
					P(a)		0.00	84.00	84.00	84.00	84.00	95.00			95.00
					A										

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OUTCOMES

4.6	Aumentar la Eficiencia de la Unidad 5	%	84.00	2011	A	0.00							
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Details

Means of verification: Pruebas de Eficiencia

Pro-Gender	No	Pro-Ethnicity	No
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Indicator	Unit of Measure	Baseline	Baseline Year		2016	2017	2018	2019	2020	2021	2022	EOP 2018
4.7	Aumentar la Eficiencia de la Unidad 6	%	84.00	2011	P							95.00
				P(a)		0.00	84.00	84.00	84.00	84.00	95.00	95.00
				A	0.00							

Details

Means of verification: Pruebas de Eficiencia

Pro-Gender	No	Pro-Ethnicity	No
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Outcome Nbr. 5: Indisponibilidad por mantenimiento reducida

Observation: Se ajustó de acuerdo con el cronograma preliminar de trabajo del contrato 1 de la empresa Dongfang (acuerdo misión China Septiembre 2017)

Indicator	Unit of Measure	Baseline	Baseline Year		2016	2017	2018	2019	2020	2021	2022	EOP 2018
5.1	Frecuencia de mantenimientos mayores	Años	2.00	2008	P							5.00
				P(a)		0.00	2.00	5.00	5.00	5.00	5.00	5.00
				A	0.00							

Details

Means of verification: Informe de Inspección por garantías (proyección de tendencias)

Pro-Gender	No	Pro-Ethnicity	No
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Indicator	Unit of Measure	Baseline	Baseline Year		2016	2017	2018	2019	2020	2021	2022	EOP 2018
5.2	Frecuencia de Mantenimientos Mayores Unidad 1	Años	2.00	2011	P	5.00						5.00
				P(a)		0.00	2.00	2.00	5.00			5.00
				A	0.00							

Details

Means of verification: Plan de Paradas de Planta

Pro-Gender	No	Pro-Ethnicity	No
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Indicator	Unit of	Baseline	Baseline		2016	2017	2018	2019	2020	2021	2022	EOP 2018
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OUTCOMES

		Measure		Year										
5.3	Frecuencia de Mantenimientos Mayores Unidad 2	Años	2.00	2011	P								5.00	
					P(a)		0.00	2.00	2.00	5.00	0.00		5.00	
					A	0.00								
Details														
Means of verification: Plan de Paradas de Planta														
Pro-Gender		No			Pro-Ethnicity		No							
Indicator		Unit of Measure	Baseline	Baseline Year		2016	2017	2018	2019	2020	2021	2022	EOP 2018	
5.4	Frecuencia de Mantenimientos Mayores Unidad 3	Años	2.00	2011	P								5.00	
					P(a)		0.00	2.00	2.00	2.00	5.00		5.00	
					A	0.00								
Details														
Means of verification: Plan de Paradas de Planta														
Pro-Gender		No			Pro-Ethnicity		No							
Indicator		Unit of Measure	Baseline	Baseline Year		2016	2017	2018	2019	2020	2021	2022	EOP 2018	
5.5	Frecuencia de Mantenimientos Mayores Unidad 4	Años	2.00	2011	P								5.00	
					P(a)		0.00	2.00	2.00	2.00	5.00		5.00	
					A	0.00								
Details														
Means of verification: Plan de Parada de Planta														
Pro-Gender		No			Pro-Ethnicity		No							
Indicator		Unit of Measure	Baseline	Baseline Year		2016	2017	2018	2019	2020	2021	2022	EOP 2018	
5.6	Frecuencia de Mantenimientos Mayores Unidad 5	Años	2.00	2011	P								5.00	
					P(a)		0.00	2.00	2.00	2.00	2.00	5.00		5.00
					A	0.00								
Details														
Means of verification: Plan de Parada de Planta														
Pro-Gender		No			Pro-Ethnicity		No							

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Indicator		Unit of Measure	Baseline	Baseline Year		2016	2017	2018	2019	2020	2021	2022	EOP 2018
5.7	Frecuencia de Mantenimientos Mayores Unidad 6	Años	2.00	2011	P								5.00
					P(a)		0.00	2.00	2.00	2.00	2.00	5.00	5.00
					A	0.00							

Details

Means of verification: Plan de Parada de Planta

Pro-Gender	No	Pro-Ethnicity	No
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Indicator		Unit of Measure	Baseline	Baseline Year		2016	2017	2018	2019	2020	2021	2022	EOP 2018
5.8	Duración de Mantenimientos Mayores	Días	60.00	2011	P								45.00
					P(a)		0.00	60.00	60.00	60.00	60.00	45.00	45.00
					A	0.00							

Details

Means of verification: Informe de Inspeccion por garantias (Proyeccion de Tendencias)

Pro-Gender	No	Pro-Ethnicity	No
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Indicator		Unit of Measure	Baseline	Baseline Year		2016	2017	2018	2019	2020	2021	2022	EOP 2018
5.9	Duración de Mantenimientos Mayores Unidad 1	Días	60.00	2011	P	45.00							45.00
					P(a)		45.00	60.00	45.00	0.00			45.00
					A	0.00							

Details

Means of verification: Plan de Parada de Planta

Pro-Gender	No	Pro-Ethnicity	No
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Indicator		Unit of Measure	Baseline	Baseline Year		2016	2017	2018	2019	2020	2021	2022	EOP 2018
5.10	Duración de Mantenimientos Mayores Unidad 2	Días	60.00	2011	P								45.00
					P(a)		0.00	60.00	60.00	45.00			45.00
					A	0.00							

Details

Means of verification: Plan de Parada de Planta

Pro-Gender	No	Pro-Ethnicity	No
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Indicator		Unit of Measure	Baseline	Baseline Year		2016	2017	2018	2019	2020	2021	2022	EOP 2018
5.11	Duración de Mantenimientos Mayores Unidad 3	Días	60.00	2011	P								45.00
					P(a)		0.00	60.00	60.00	60.00	45.00		45.00
					A	0.00							

Details

Means of verification: Plan de Parada de Planta

Pro-Gender	No	Pro-Ethnicity	No
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Indicator		Unit of Measure	Baseline	Baseline Year		2016	2017	2018	2019	2020	2021	2022	EOP 2018
5.12	Duración de Mantenimientos Mayores Unidad 4	Días	60.00	2011	P								45.00
					P(a)		0.00	60.00	60.00	60.00	45.00		45.00
					A	0.00							

Details

Means of verification: Plan de Parada de Planta

Pro-Gender	No	Pro-Ethnicity	No
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Indicator		Unit of Measure	Baseline	Baseline Year		2016	2017	2018	2019	2020	2021	2022	EOP 2018
5.13	Duración de Mantenimientos Mayores Unidad 5	Días	60.00	2011	P								45.00
					P(a)		0.00	60.00	60.00	60.00	60.00	45.00	45.00
					A	0.00							

Details

Means of verification: Plan de Parada de Planta

Pro-Gender	No	Pro-Ethnicity	No
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Indicator		Unit of Measure	Baseline	Baseline Year		2016	2017	2018	2019	2020	2021	2022	EOP 2018
5.14	Duración de Mantenimientos Mayores Unidad 6	Días	60.00	2011	P								45.00
					P(a)		0.00	60.00	60.00	60.00	60.00	45.00	45.00
					A	0.00							

Details

Means of verification: Plan de Parada de Planta

PMR Operational Report

RESULTS MATRIX

OUTCOMES

Pro-Gender	No	Pro-Ethnicity	No
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Outcome Nbr. 6: vida útil de las unidades generadoras 1 a 6 extendida

Observation: Se ajustó de acuerdo al nuevo cronograma de trabajo del contrato 1 con la empresa Dongfang

Indicator	Unit of Measure	Baseline	Baseline Year		2016	2017	2018	2019	2020	2021	2022	EOP 2018
6.1	Vida útil teórica remanente promedio de las unidades 1 a 6	Años	0.00	2008	P							25.00
					P(a)		0.00	0.00	0.00	0.00	25.00	25.00
					A	0.00						

Details

Means of verification: Reportes del Fabricante de las unidades.

Pro-Gender	No	Pro-Ethnicity	No
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Indicator	Unit of Measure	Baseline	Baseline Year		2016	2017	2018	2019	2020	2021	2022	EOP 2018
6.2	Vida Útil Teórica Unidad 1	Años	0.00	2011	P	25.00						25.00
					P(a)		0.00	0.00	25.00	0.00		25.00
					A	0.00						

Details

Means of verification: Reportes del Fabricante de las unidades.

Pro-Gender	No	Pro-Ethnicity	No
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Indicator	Unit of Measure	Baseline	Baseline Year		2016	2017	2018	2019	2020	2021	2022	EOP 2018
6.3	Vida Útil Teórica Unidad 2	Años	0.00	2011	P							25.00
					P(a)		0.00	0.00	0.00	25.00		25.00
					A	0.00						

Details

Means of verification: Reportes del Fabricante de las unidades.

Pro-Gender	No	Pro-Ethnicity	No
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Indicator	Unit of Measure	Baseline	Baseline Year		2016	2017	2018	2019	2020	2021	2022	EOP 2018
6.4	Vida Útil Teórica Unidad 3	Años	0.00	2011	P							25.00
					P(a)		0.00	0.00	0.00	0.00	25.00	25.00
					A	0.00						

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RESULTS MATRIX

OUTCOMES

Details														
Means of verification: Reportes del Fabricante de las unidades.														
Pro-Gender		No		Pro-Ethnicity		No								
Indicator		Unit of Measure	Baseline	Baseline Year		2016	2017	2018	2019	2020	2021	2022	EOP 2018	
6.5	Vida Útil Teórica Unidad 4	Años	0.00	2011	P								25.00	
					P(a)		0.00	0.00	0.00	0.00	25.00		25.00	
					A	0.00								
Details														
Means of verification: Reportes del Fabricante de las unidades.														
Pro-Gender		No		Pro-Ethnicity		No								
Indicator		Unit of Measure	Baseline	Baseline Year		2016	2017	2018	2019	2020	2021	2022	EOP 2018	
6.6	Vida Útil Teórica Unidad 5	Años	0.00	2011	P								25.00	
					P(a)		0.00	0.00	0.00	0.00	0.00	25.00		25.00
					A	0.00								
Details														
Means of verification: Reportes del Fabricante de las unidades.														
Pro-Gender		No		Pro-Ethnicity		No								
Indicator		Unit of Measure	Baseline	Baseline Year		2016	2017	2018	2019	2020	2021	2022	EOP 2018	
6.7	Vida Útil Teórica Unidad 6	Años	0.00	2011	P								25.00	
					P(a)		0.00	0.00	0.00	0.00	0.00	25.00		25.00
					A	0.00								
Details														
Means of verification: Reportes del Fabricante de las unidades.														
Pro-Gender		No		Pro-Ethnicity		No								
Indicator		Unit of Measure	Baseline	Baseline Year		2016	2017	2018	2019	2020	2021	2022	EOP 2018	
6.7	Vida Útil Teórica Unidad 6	Años	0.00	2011	P								25.00	
					P(a)		0.00	0.00	0.00	0.00	0.00	25.00		25.00
					A	0.00								
Details														
Means of verification: Reportes del Fabricante de las unidades.														
Pro-Gender		No		Pro-Ethnicity		No								
Outcome Nbr. 7: Gestión del recurso hidrológico ampliada con la incorporación de conocimiento y herramientas técnicas para la consideración de potenciales impactos de cambio climático														
Observation: Se ajustó debido a los retrasos que se observan en las contrataciones del componente ambiental														
Indicator		Unit of Measure	Baseline	Baseline Year		2016	2017	2018	2019	2020	2021	2022	EOP 2018	

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RESULTS MATRIX

OUTCOMES

7.1	Identificación y valoración del impacto en el régimen hidrológico de la cuenca del Caroní (estudios y modelación completados sobre variables como caudales, recurrencias, tendencias)	%	50.00	2010	P								100.00
					P(a)		0.00	50.00	50.00	50.00	50.00	100.00	100.00
					A	0.00							

Details

Means of verification: Documento

Pro-Gender No

Pro-Ethnicity No

Outcome Nbr. 8: Confiabilidad de información de variables ambientales para el fortalecimiento del sistema de generación hidroeléctrica aumentada

Observation:

Indicator		Unit of Measure	Baseline	Baseline Year		2016	2017	2018	2019	2020	2021	2022	EOP 2018
8.1	Asertividad de Pronósticos temporada de sequía	%	90.00	2010	P								98.00
					P(a)		0.00	90.00	90.00	90.00	90.00	98.00	98.00
					A	0.00							

Details

Means of verification: Reporte de Pronósticos

Pro-Gender No

Pro-Ethnicity No

Indicator		Unit of Measure	Baseline	Baseline Year		2016	2017	2018	2019	2020	2021	2022	EOP 2018
8.2	Asertividad de Pronósticos temporada de lluvia	%	80.00	2010	P								90.00
					P(a)		0.00	80.00	80.00	80.00	80.00	90.00	90.00
					A	0.00							

Details

Means of verification: Reporte de Pronósticos

Pro-Gender No

Pro-Ethnicity No

Outcome Nbr. 9: Vulnerabilidad ambiental para la operatividad de la Central Simón Bolívar reducida

Observation:

Indicator		Unit of Measure	Baseline	Baseline Year		2016	2017	2018	2019	2020	2021	2022	EOP 2018
9.1	Efectividad de Atención a Emergencias y Contingencias Ambientales	%	0.00	2010	P								70.00
					P(a)		0.00	0.00	0.00	0.00	0.00	70.00	70.00
					A	0.00							

Details

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RESULTS MATRIX

OUTCOMES

Means of verification: Reporte de Gestión

Pro-Gender		No	Pro-Ethnicity					No					
Indicator		Unit of Measure	Baseline	Baseline Year		2016	2017	2018	2019	2020	2021	2022	EOP 2018
9.2	Adecuación ambiental de las operaciones de la Central	% de Cumplimiento de la Normativa	50.00	2010	P								100.00
					P(a)		0.00	0.00	0.00	0.00	0.00	70.00	100.00
					A	0.00							

Details

Means of verification: Informes de Adecuación

Pro-Gender		No	Pro-Ethnicity		No
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Outcome Nbr. 10: Responsabilidad Ambiental y Social asociada a las operaciones de la Central Simón Bolívar fortalecida

Observation: No están permitidas las visitas por políticas de seguridad de la empresa lo que por el momento impide el avance en este indicador

Indicator	Unit of Measure	Baseline	Baseline Year		2016	2017	2018	2019	2020	2021	2022	EOP 2018
10.1	Mejoramiento de la imagen corporativa de la Central	Número de visitantes a la Central/año	30,092.00	2010	P							40,000.00
					P(a)		0.00	0.00	0.00	30,092.00	30,092.00	40,000.00
					A	0.00						

Details

Means of verification: Reporte de visitas

Pro-Gender		No	Pro-Ethnicity		No
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RESULTS MATRIX

OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

Component Nbr. 1 Unidades 1 a 6 y sus Sistemas Auxiliares, Eléctricos y Mecánicos

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2017	EOP 2018	2017	EOP 2018
1.1	Primera Unidad Rehabilitada y Repotenciada	unidad	P		1		40,000,000
			P(a)	0	1	2,220,256.11	57,659,508.54
			A		0	737,627.05	14,098,513.99
1.2	Segunda Unidad Rehabilitada y Repotenciada	unidad	P		1		40,000,000
			P(a)	0	1	2,220,256.11	58,397,135.59
			A		0	737,627.05	14,098,513.99
1.3	Tercera Unidad Rehabilitada y Repotenciada	unidad	P		1		40,000,000
			P(a)	0	0	2,220,256.11	58,397,135.59
			A		0	737,627.05	14,098,513.99
1.4	Cuarta Unidad Rehabilitada y Repotenciada	unidad	P		1		53,333,334
			P(a)	0	0	2,220,256.11	65,237,056.72
			A		0	737,627.05	13,366,093.55
1.5	Quinta Unidad Rehabilitada y Repotenciada	unidad	P		1		53,333,333
			P(a)	0	0	2,220,256.11	65,237,056.72
			A		0	737,627.05	13,366,093.55
1.6	Sexta Unidad Rehabilitada y Repotenciada	unidad	P		1		53,333,333
			P(a)	0	0	2,220,256.11	65,237,056.72
			A		0	737,627.05	13,366,093.55
1.7	Sistemas Auxiliares Eléctricos y Mecánicos Comunes, Control y Tomas U1 a U10 Rehabilitados y Repotenciados	sistemas	P		1		370,000,000
			P(a)	0	0	11,047,278.97	83,796,454.32
			A		0	0	9,484,373.33

Component Nbr. 2 Patios y Conexiones Rehabilitados y Repotenciados

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2017	EOP 2018	2017	EOP 2018
2.1	Patio 400KV Rehabilitado y Repotenciado	unidad	P		1		169,970,000
			P(a)	0	0	0	111,370,504.98
			A	0	0	0	0
2.2	Patio de Media Tensión Rehabilitado y Repotenciado	unidad	P		1		8,380,000
			P(a)	0	1	0	0
			A	0	0	0	0
2.3	Patio 230KV Rehabilitado y Repotenciado	unidad	P		1		56,650,000
			P(a)	0	0	0	89,619,197.12
			A	0	0	0	0
2.4	Lineas de transmisión Casa de Maquinas - Patio Rehabilitadas	Líneas	P		0		0
			P(a)	0	0	0	16,397,288.14
			A	0	0	0	0
2.5	Transformadores Operando	Conjunto de Transformadores	P		0		0
			P(a)	0	0	0	18,613,009.74
			A	0	0	0	0

RESULTS MATRIX

OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

Component Nbr. 3 Arquitectura, Sistemas Auxiliares, Eléctricos y Mecánicos Comunes

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2017	EOP 2018	2017	EOP 2018
3.1	Adecuación de casa de Máquinas 1 completada	unidad	P		1		38,384,000
			P(a)	0	0	0	38,384,000
			A	0	0	0	0

Component Nbr. 4 Componente Ambiental

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2017	EOP 2018	2017	EOP 2018
4.1	RED DE MEDICIONES DE VARIABLES AMBIENTALES HIDROMETEOROLÓGICAS Y LIMNOLÓGICAS FORTALECIDA	Red de Medición	P		1		4,100,000
			P(a)	0	0	0	1,466,909.09
			A		0	146,261.47	229,923.11
4.2	GESTIÓN DE RIESGOS AMBIENTALES OPERACIONALES FORTALECIDA	Gestión de Riesgo	P		1		6,180,000
			P(a)	0	0	0	8,578,056.18
			A		0	0	778,097.88

Other Cost

Ingeniería e Inspección	P				70,250,000
	P(a)			2,500,000	84,234,180.73
	A			1,344,124.55	1,344,124.55
Administración	P				46,154,000
	P(a)			0	27,600,000
	A			0	0
Auditoría Externa	P				330,000
	P(a)			60,000	180,000
	A			0	0
Evaluación Medio Término y Final, Monitoreo y Evaluación	P				120,000
	P(a)			0	100,000
	A			0	0
Imprevistos	P				65,389,000
	P(a)			0	64,447,352.32
	A			0	0
Escalamiento	P				61,260,000
	P(a)			0	46,239,803.08
	A			0	0
Costos Financieros	P				126,355,000
	P(a)			0	126,830,000
	A			0	14,377,809.08

Total Cost

Total Cost	P				1,309,772,000
	P(a)			26,928,815.63	1,088,021,705.58
	A			5,916,148.32	108,608,150.57

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CHANGES TO THE MATRIX

Section	Name	Type of Change	Reasons	Entered in the System	Agreed with Executing Agency
Outcome	Energía media entregada anualmente al SEN	Modify Outcome Indicator	La Unidad Ejecutora identificó que era necesario realizar un ajuste en la línea base en atención a sus registros	03/14/2018	03/09/2018