

PMR Operational Report

Operation Number	NI-L1091	Chief of Operations Validation Date	10/10/18
Year- PMR Cycle	First period Jan-Jun 2018	Division Chief Validation Date	
Last Update	10/03/18	Country Representative Validation Date	
PMR Validation Stage	Validated by Chief of Operations		

Basic Data

Operation Profile

Operation Name	Expansion and Strengthening of Nicaragua's Electricity Transmission System	Loan Number	3611/BL-NI
Executing Agency	EMPRESA NACIONAL DE TRANSMISIÓN ELÉCTRICA	Sector/Subsector	EN-INT - ENERGY-ENERGY INTEGRATION
Team Leader	BALDIVIESO, HECTOR	Overall Stage	Disbursing (From eligibility until all the Operations are closed)
Operation Type	Loan Operation	Country	NICARAGUA
Lending Instrument	Investment Loan	Convergence related Operation(s)	
Borrower	REPUBLICA DE NICARAGUA		

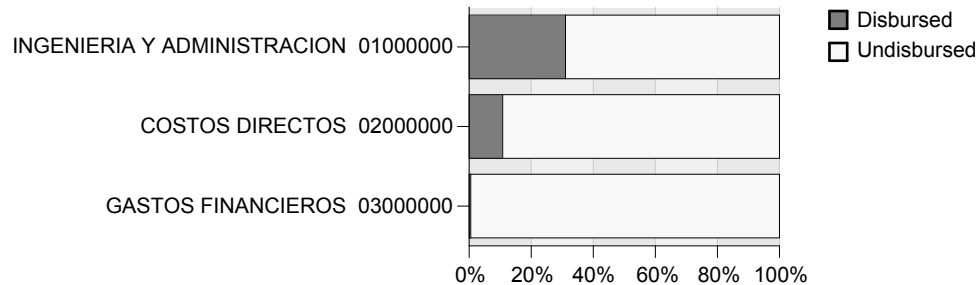
Environmental and Social Safeguards

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

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-L1091	40,000,000	40,000,000	3,041,800	0	43,041,800	40,000,000	9,505,445.55	23.76%	30,494,554.45
Aggregated	40,000,000	40,000,000	3,041,800	0	43,041,800	40,000,000	9,505,445.55	23.76%	30,494,554.45

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. 0: Promover el aumento del bienestar de la población mediante el refuerzo de la infraestructura de Transmisión

Observation:

Indicator		Unit of Measure	Baseline	Baseline Year		2017	2018	2019	2020	2021	EOP 2021
0.0	Energía no servida en las zonas de influencia	GWh	66.00	2014	P						
					P(a)					1.00	1.00
					A	1.00					
Details											
Pro-Gender		No		Pro-Ethnicity		No					

Indicator		Unit of Measure	Baseline	Baseline Year		2017	2018	2019	2020	2021	EOP 2021
0.1	Energía Intercambiada desde Nicaragua en el MER, importación y exportación de energía	GWh	71.30	2014	P						
					P(a)						
					A	335.00					
Details											
Pro-Gender		No	Pro-Ethnicity		No						

Indicator		Unit of Measure	Baseline	Baseline Year		2017	2018	2019	2020	2021	EOP 2021
0.2	Reducción en el uso de fuentes de energía no modernas	MW	0.00	2014	P						
					P(a)				22.00	22.00	
					A	0.00					
Details											
Pro-Gender		No	Pro-Ethnicity		No						

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OUTCOMES

Outcome Nbr. 0: C1. Mejora de la infraestructura de transmisión para apoyar el aumento de cobertura eléctrica integral

Observation:

Indicator		Unit of Measure	Baseline	Baseline Year		2017	2018	2019	2020	2021	EOP 2021
0.1	Capacidad de transmisión de carga incrementada para atender la demanda eléctrica en las zonas de influencia del Programa	MW	11.00	2014	P					27.00	27.00
					P(a)					27.00	27.00
					A	11.00					

Details

Pro-Gender	No	Pro-Ethnicity	No
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Indicator		Unit of Measure	Baseline	Baseline Year		2017	2018	2019	2020	2021	EOP 2021
0.2	Capacidad de transmisión de carga para atender la conexión de nuevos proyectos con energía renovable en la zona de influencia del Programa	MW	0.00	2014	P					22.00	22.00
					P(a)					22.00	22.00
					A	0.00					

Details

Pro-Gender	No	Pro-Ethnicity	No
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Indicator		Unit of Measure	Baseline	Baseline Year		2017	2018	2019	2020	2021	EOP 2021
0.0	"Energía no servida" reducida en las zonas de influencia del Programa	GWh	66.00	2014	P					1.00	1.00
					P(a)					1.00	1.00
					A	1.00					

Details

Pro-Gender	No	Pro-Ethnicity	No
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Outcome Nbr. 1: C2. Mejora en sistema de transmisión nacional para respaldar la capacidad del sistema eléctrico regional

Observation:

Indicator		Unit of Measure	Baseline	Baseline Year		2017	2018	2019	2020	2021	EOP 2021
1.0	Máxima capacidad de transferencia regional aumentada entre áreas de control	MW	80.00	2014	P					300.00	300.00
					P(a)					300.00	300.00
					A	50.00					

Details

Pro-Gender	No	Pro-Ethnicity	No
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RESULTS MATRIX

OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

Component Nbr. 1 Componente I: Mejoramiento de la infraestructura de transmisión para apoyar el aumento de cobertura integral

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2018	EOP 2021	2018	EOP 2021
1.1	P1-A. Subestación Waslala 138 kV con capacidad 30 MVA, construida y operando	# de subestaciones	P	0	1	2,600,000	3,838,300
			P(a)	0	1	3,100,000	5,462,599.53
			A	0	0	581,785.69	1,612,356.37
1.2	P1-B. Línea de Transmisión La Dalia - Waslala 138 kV, construida y operando	Electricity transmission and d	P	0	47	6,740,000	9,928,600
			P(a)	0	48.3	4,580,000	7,807,320.75
			A	0	0	273,236.11	1,538,195.51
1.3	P2-A. Subestación Santa Clara 138 kV con capacidad 25 MVA, construida y operando	# de subestaciones	P	0	1	2,980,000	4,394,000
			P(a)	0	1	2,050,000	4,253,637.15
			A	0	0	120,821.3	1,023,834.21
1.4	P2-B. Línea de Transmisión Ocotál - Santa Clara 138 kV, construida y operando	Electricity transmission and d	P	0	47.3	6,600,000	9,723,000
			P(a)	0	47.3	1,040,000	2,898,357.46
			A	0	0	0	289,835.75
1.5	P3-A. Subestación Jinotega 138 kV con capacidad 25 MVA, construida y operando	# de subestaciones	P	0	1	1,060,000	5,320,000
			P(a)	0	1	1,450,000	5,320,000
			A	0	0	498,373.47	498,373.47
1.6	P3-B. Línea de Transmisión Jinotega - Tramo Planta Centroamérica-Sébaco 138 kV, construida y operando	Electricity transmission and d	P	0	5.7	280,000	1,422,000
			P(a)	0	5.7	280,000	1,422,000
			A	0	0	147,960.43	147,960.43

Component Nbr. 2 Componente II: Mejoras en el sistema de transmisión nacional para respaldar la capacidad del sistema regional

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2018	EOP 2021	2018	EOP 2021
2.1	P4. Línea de transmisión Los Brasiles - Acahualinca - Managua 138 kV con capacidad ampliada y operando	km de línea	P	0	13.5	460,000	685,000
			P(a)	0	13.5	0	685,000
			A	0	0	0	0
2.2	P5. Línea de transmisión San Benito - Los Brasiles Segunda Fase 230 kV (tramo Santa María - Campusano - Los Brasiles), construida y operando	Electricity transmission and d	P	0	52	1,070,000	5,364,200
			P(a)	0	52	1,070,000	5,364,200
			A	0	0	390,555.4	390,555.4

Other Cost

A1. Ingeniería, Supervisión y Administración	P			400,000	1,500,000
	P(a)			87,000	1,564,406.21
	A			674,229.94	1,770,636.15
A2. Gastos Financieros	P			170,000	866,700
	P(a)			120,000	866,725.86
	A			0	3,725.86

Total Cost

Total Cost	P			22,360,000	43,041,800
	P(a)			13,777,000	35,644,246.96
	A			2,686,962.34	7,275,473.15

CHANGES TO THE MATRIX

No information available for this section