

PMR Operational Report

| | | | |
|-----------------------------|----------------------------------|---|--|
| Operation Number | VE-L1033 | Chief of Operations Validation Date | |
| Year- PMR Cycle | First period Jan-Jun 2018 | Division Chief Validation Date | |
| Last Update | 09/25/18 | Country Representative Validation Date | |
| PMR Validation Stage | Validated by Chief of Operations | | |

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 | | |

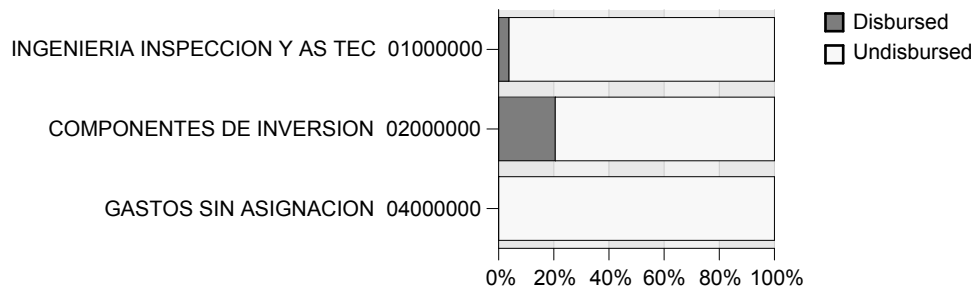
Environmental and Social Safeguards

| | | | |
|---|--|--|----|
| 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: Absorber la metodología para el cálculo del indicador. Se debe definir la línea base | | | | | | | |
|---|--|-----------------|----------|---------------|------|------|----------|
| Indicator | | Unit of Measure | Baseline | Baseline Year | | 2018 | EOP 2018 |
| 1.1 | Reducción de Emisiones de Contaminantes a la Atmósfera | CO2 | | 2011 | P | | 0.00 |
| | | | | | P(a) | | 0.00 |
| | | | | | A | 0.00 | 0.00 |
| 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 | | 1,215.00 | | | | | |

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 |
|-----------|------------------------------|-----------------|----------|---------------|------|--------|------|--------|--------|------|------|------|----------|
| 1.2 | 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 | | 185.00 | | | | | |

Details

Means of verification: Sistemas 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 |
|-----------|------------------------------|-----------------|----------|---------------|------|------|------|--------|--------|--------|------|------|----------|
| 1.3 | 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 | | 185.00 | | | | | |

Details

Means of verification: Sistemas 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 |
|-----------|------------------------------|-----------------|----------|---------------|------|------|------|--------|--------|--------|--------|------|----------|
| 1.4 | 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 | | 185.00 | | | | | |

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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 | | 220.00 | | | | | |

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 | | 220.00 | | | | | |

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 | | 220.00 | | | | | |

Details

Means of verification: Sistema de Control de la Planta

| | | | | | | | | | | | | | |
|-------------------|--|----|--|--|----------------------|--|----|--|--|--|--|--|--|
| Pro-Gender | | No | | | Pro-Ethnicity | | No | | | | | | |
|-------------------|--|----|--|--|----------------------|--|----|--|--|--|--|--|--|

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 | | 9,048.00 | | | | | |
| 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 | | 1,378.00 | | | | | |
| 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 | | 1,378.00 | | | | | |
| 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 | | 1,378.00 | | | | | |
| 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 | | 1,638.00 | | | | | |

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 |
|-----------|------------------|-----------------|----------|---------------|------|------|------|----------|----------|----------|----------|----------|----------|
| 2.6 | 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 | | 1,638.00 | | | | | |

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 |
|-----------|------------------|-----------------|----------|---------------|------|------|------|----------|----------|------------|----------|----------|----------|
| 2.7 | 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 | | 1,638.00 | | | | | |

Details

Means of verification: Sistema de Control de la Planta

| | | | |
|-------------------|----|----------------------|----|
| Pro-Gender | No | Pro-Ethnicity | No |
|-------------------|----|----------------------|----|

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 | 90.00 |
| | | | | | A | 0.00 | | 85.00 | | | | | |

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 | | 85.00 | | | | | |

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 |
|-----------|-------------------------|-----------------|----------|---------------|------|------|------|-------|-------|-------|------|------|----------|
| 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 | | 85.00 | | | | | |

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 |
|-----------|-------------------------|-----------------|----------|---------------|------|------|------|-------|-------|-------|-------|------|----------|
| 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 | | 85.00 | | | | | |

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 |
|-----------|-------------------------|-----------------|----------|---------------|------|------|------|-------|-------|-------|-------|------|----------|
| 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 | | 85.00 | | | | | |

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 |
|-----------|-------------------------|-----------------|----------|---------------|------|------|------|-------|-------|-------|-------|-------|----------|
| 3.6 | 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 | | 85.00 | | | | | |

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 |
|-----------|-------------------------|-----------------|----------|---------------|------|------|------|-------|-------|-------|-------|-------|----------|
| 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 | | 85.00 | | | | | |

Details

Means of verification: Plan de Paradas de Planta

| | | | |
|-------------------|----|----------------------|----|
| Pro-Gender | No | Pro-Ethnicity | No |
|-------------------|----|----------------------|----|

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 | | 84.00 | | | | | |

Details

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

| | | | |
|-------------------|----|----------------------|----|
| Pro-Gender | No | Pro-Ethnicity | No |
|-------------------|----|----------------------|----|

| 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 | | 84.00 | | | | | |

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|--|---------------------------------------|-----------------|---------------|---------------|------|------|------|-------|-------|-------|-------|-------|----------|-------|-------|
| 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 | | 84.00 | | | | | | | |
| 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 | | 84.00 | | | | | | | |
| 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 | | 84.00 | | | | | | | |
| 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 |
| | | | | | | | | | | | | | | | |

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

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 |
|-----------|---------------------------------------|----------|---------------|------|------|------|-------|-------|-------|-------|-------|----------|
| 4.7 | 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 | | 84.00 | | | | | |

Details

Means of verification: Pruebas de Eficiencia

| | | | |
|-------------------|----|----------------------|----|
| Pro-Gender | No | Pro-Ethnicity | No |
|-------------------|----|----------------------|----|

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 | | 2.00 | | | | | |

Details

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

| | | | |
|-------------------|----|----------------------|----|
| Pro-Gender | No | Pro-Ethnicity | No |
|-------------------|----|----------------------|----|

| 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 | | 2.00 | | | | | |

Details

Means of verification: Plan de Paradas de Planta

| | | | |
|-------------------|----|----------------------|----|
| Pro-Gender | No | Pro-Ethnicity | No |
|-------------------|----|----------------------|----|

| Indicator | Unit of | Baseline | Baseline | | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | EOP 2018 |
|-----------|---------|----------|----------|--|------|------|------|------|------|------|------|----------|
|-----------|---------|----------|----------|--|------|------|------|------|------|------|------|----------|

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| | | 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 | 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 |
|-------------------|----|----------------------|----|

| 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 |
|-------------------|----|----------------------|----|

| 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 |
|-------------------|----|----------------------|----|

| 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 |
|-------------------|----|----------------------|----|

| 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 |
|-------------------|----|----------------------|----|

| 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 |
|-------------------|----|----------------------|----|

| 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

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| | | | |
|------------|----|---------------|----|
| Pro-Gender | No | Pro-Ethnicity | No |
|------------|----|---------------|----|

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 |
|------------|----|---------------|----|

| 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 |
|------------|----|---------------|----|

| 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 |
|------------|----|---------------|----|

| 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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| 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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| | | | | | | | | | | | | | |
|-----|---|---|-------|------|------|------|------|-------|-------|-------|-------|--------|--------|
| 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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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 | 70.00 | 100.00 | 100.00 |
| | | | | | A | 0.00 | | | | | | | |

Details

Means of verification: Informes de Adecuación

| | | | | | |
|-------------------|--|----|----------------------|--|----|
| Pro-Gender | | No | Pro-Ethnicity | | No |
|-------------------|--|----|----------------------|--|----|

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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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 | |
|-----|--|-----------------|------|-------------------|----------|--------------------|---------------|
| | | | | 2018 | EOP 2018 | 2018 | EOP 2018 |
| 1.1 | Primera Unidad Rehabilitada y Repotenciada | unidad | P | | 1 | | 40,000,000 |
| | | | P(a) | 0 | 1 | 6,264,778.44 | 58,397,135.59 |
| | | | A | 0 | 0 | 0 | 14,098,513.99 |
| 1.2 | Segunda Unidad Rehabilitada y Repotenciada | unidad | P | | 1 | | 40,000,000 |
| | | | P(a) | 0 | 1 | 6,264,778.44 | 58,397,135.59 |
| | | | A | 0 | 0 | 0 | 14,098,513.99 |
| 1.3 | Tercera Unidad Rehabilitada y Repotenciada | unidad | P | | 1 | | 40,000,000 |
| | | | P(a) | 0 | 0 | 6,264,778.44 | 58,397,135.59 |
| | | | A | 0 | 0 | 0 | 14,098,513.99 |
| 1.4 | Cuarta Unidad Rehabilitada y Repotenciada | unidad | P | | 1 | | 53,333,334 |
| | | | P(a) | 0 | 0 | 9,659,503.56 | 65,237,056.72 |
| | | | A | | 0 | 0 | 13,366,093.55 |
| 1.5 | Quinta Unidad Rehabilitada y Repotenciada | unidad | P | | 1 | | 53,333,333 |
| | | | P(a) | 0 | 0 | 9,659,503.56 | 65,237,056.72 |
| | | | A | 0 | 0 | 0 | 13,366,093.55 |
| 1.6 | Sexta Unidad Rehabilitada y Repotenciada | unidad | P | | 1 | | 53,333,333 |
| | | | P(a) | 0 | 0 | 9,659,503.56 | 65,237,056.72 |
| | | | A | 0 | 0 | 0 | 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 | 14,560,529.02 | 83,796,454.32 |
| | | | A | 0 | 0 | 0 | 9,484,373.33 |

Component Nbr. 2 Patios y Conexiones Rehabilitados y Repotenciados

| | Output | Unit of Measure | | PHYSICAL PROGRESS | | FINANCIAL PROGRESS | |
|-----|--|-----------------------------|------|-------------------|----------|--------------------|----------------|
| | | | | 2018 | EOP 2018 | 2018 | 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 |
| 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 |
| 2.5 | Transformadores Operando | Conjunto de Transformadores | P | | 0 | | 0 |
| | | | P(a) | 0 | 0 | 0 | 18,613,009.74 |
| | | | A | | 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 | |
|-----|---|-----------------|------|-------------------|----------|--------------------|------------|
| | | | | 2018 | EOP 2018 | 2018 | 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 | |
|-----|---|-------------------|------|-------------------|----------|--------------------|--------------|
| | | | | 2018 | EOP 2018 | 2018 | 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 | 0 | 0 | 229,923.11 |
| 4.2 | GESTIÓN DE RIESGOS AMBIENTALES OPERACIONALES FORTALECIDA | Gestión de Riesgo | P | | 1 | | 6,180,000 |
| | | | P(a) | 0 | 0 | 778,097.88 | 8,578,056.18 |
| | | | A | 0 | 0 | 0 | 778,097.88 |

Other Cost

| | | | | | |
|--|------|--|--|--------------|---------------|
| Ingeniería e Inspección | P | | | | 70,250,000 |
| | P(a) | | | 40,235,151.4 | 84,234,180.73 |
| | A | | | 0 | 1,344,124.55 |
| Administración | P | | | | 46,154,000 |
| | P(a) | | | 9,200,000 | 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) | | | 112,606,624.3 | 1,088,759,332.63 |
| | A | | | 0 | 108,608,150.57 |

CHANGES TO THE MATRIX

No information available for this section