

PMR Operational Report

Operation Number	VE-L 1033	Chief of Operations Validation Date	11/06/20
Year- PMR Cycle	First period Jan-Jun 2020	Division Chief Validation Date	
Last Update	10/09/20	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	C.V.G. ELECTRIFICACION DEL CARONI, S.A. (EDELCA)	Sector/Subsector	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		

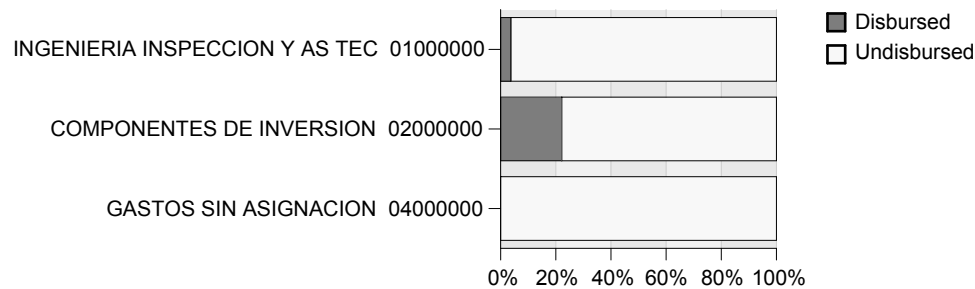
Environmental and Social Safeguards

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 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

Indicator		Unit of Measure	Baseline	Baseline Year		2018	2019	2020	EOP 2019
1.1	Reducción de Emisiones de Contaminantes a la Atmósfera	CO2		2011	P				0.00
					P(a)				0.00
					A	0.00	0.00	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 bajo la premisa de concluir las unidades a partir del año 2023.

Indicator	Unit of Measure	Baseline	Baseline Year		2016	2017	2018	2019	2020	2021	2022	EOP 2019
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	1,215.00	1,215.00	2,010.00	2,010.00
					A	0.00		0.00	0.00	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 2019
1.2	Capacidad Instalada Unidad 1	MW	185.00	2011	P	270.00						270.00
					P(a)		0.00	185.00	185.00	185.00	270.00	270.00
					A	0.00		0.00	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 2019
1.3	Capacidad Instalada Unidad 2	MW	185.00	2011	P							270.00
					P(a)		0.00	185.00	185.00	185.00	270.00	270.00
					A	0.00		0.00	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 2019
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		0.00	0.00			

Details

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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 2019
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		0.00	0.00	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 2019
1.6	Capacidad Instalada Unidad 5	MW	220.00	2011	P							400.00
					P(a)		0.00	220.00	220.00	220.00	400.00	400.00
					A	0.00		0.00	0.00	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 2019
1.7	Capacidad Instalada Unidad 6	MW	220.00	2011	P							400.00
					P(a)		0.00	220.00	220.00	220.00	400.00	400.00
					A	0.00		0.00	0.00	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 bajo la premisa de concluir las unidades a partir del año 2023.

Indicator	Unit of Measure	Baseline	Baseline Year		2016	2017	2018	2019	2020	2021	2022	EOP 2019
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	9,048.00	9,048.00	15,849.00	15,849.00

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2.1	Energía media entregada anualmente al SEN	GWh	9,048.00	2008	A	0.00		0.00	0.00	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 2019
2.2	Energía Unidad 1	GWh	1,378.00	2011	P	2,129.00							2,129.00
					P(a)		0.00	1,378.00	1,378.00	1,378.00	1,378.00	2,129.00	2,129.00
					A	0.00		0.00	0.00	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 2019
2.3	Energía Unidad 2	GWh	1,378.00	2011	P								2,129.00
					P(a)		0.00	1,378.00	1,378.00	1,378.00	1,378.00	2,129.00	2,129.00
					A	0.00		0.00	0.00	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 2019
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	1,378.00	2,129.00	2,129.00
					A	0.00		0.00	0.00	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 2019
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	1,638.00	3,154.00	3,154.00
					A	0.00		0.00	0.00	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 2019
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		0.00	0.00	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 2019
2.7	Energía Unidad 6	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		0.00	0.00	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 bajo la premisa de concluir las unidades a partir del año 2023.

Indicator		Unit of Measure	Baseline	Baseline Year		2016	2017	2018	2019	2020	2021	2022	EOP 2019
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	85.00	85.00	90.00	90.00
					A	0.00		0.00	0.00	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 2019
3.2	Disponibilidad Unidad 1	%	85.00	2011	P	90.00							90.00
					P(a)		0.00	85.00	85.00	85.00	85.00	90.00	90.00
					A	0.00		0.00	0.00	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 2019
3.3	Disponibilidad Unidad 2	%	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		0.00	0.00	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 2019
3.4	Disponibilidad Unidad 3	%	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		0.00	0.00	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 2019
3.5	Disponibilidad Unidad 4	%	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		0.00	0.00	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 2019
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		0.00	0.00	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 2019
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		0.00	0.00	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 aumentadaSe ajustó bajo la premisa de concluir las unidades a partir del año 2023.

Observation: Se ajustó bajo la premisa de concluir las unidades a partir del año 2023.

Indicator		Unit of Measure	Baseline	Baseline Year		2016	2017	2018	2019	2020	2021	2022	EOP 2019
4.1	Eficiencia de las Unidades generadoras 1 a 6	%	84.00	2008	P								95.00
					P(a)		0.00	84.00	84.00	84.00	84.00	95.00	95.00
					A	0.00		0.00	0.00	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 2019
4.2	Aumentar la Eficiencia de la Unidad 1	%	84.00	2011	P	95.00							95.00
					P(a)		0.00	84.00	84.00	84.00	84.00	95.00	95.00
					A	0.00		0.00	0.00	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 2019
4.3	Aumentar la Eficiencia de la Unidad 2	%	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		0.00	0.00	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 2019
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	84.00	95.00	95.00
					A	0.00		0.00	0.00	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 2019
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	84.00	95.00	95.00
					A	0.00		0.00	0.00	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 2019
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		0.00	0.00	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 2019
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	95.00	95.00
					A	0.00		0.00	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 bajo la premisa de concluir las unidades a partir del año 2023.

Indicator	Unit of Measure	Baseline	Baseline Year		2016	2017	2018	2019	2020	2021	2022	EOP 2019
5.1	Frecuencia de mantenimientos mayores	Años	2.00	2008	P							5.00
					P(a)		0.00	2.00	2.00	2.00	5.00	5.00
					A	0.00		0.00	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 2019
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	2.00	5.00	5.00
					A	0.00		0.00	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 2019
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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	2.00	2.00	5.00	5.00
					A	0.00		0.00	0.00	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 2019
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	2.00	5.00	5.00
					A	0.00		0.00	0.00	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 2019
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	2.00	5.00	5.00
					A	0.00		0.00	0.00	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 2019
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		0.00	0.00	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 2019
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		0.00	0.00	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 2019
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		0.00	0.00	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 2019
5.9	Duración de Mantenimientos Mayores Unidad 1	Días	60.00	2011	P	45.00							45.00
					P(a)		45.00	60.00	60.00	60.00	60.00	45.00	45.00
					A	0.00		0.00	0.00	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 2019
5.10	Duración de Mantenimientos Mayores Unidad 2	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		0.00	0.00	0.00			

Details

Means of verification: Plan de Parada 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 2019
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	60.00	45.00	45.00
					A	0.00		0.00	0.00	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 2019
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	60.00	45.00	45.00
					A	0.00		0.00	0.00	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 2019
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		0.00	0.00	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 2019
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		0.00	0.00	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 bajo la premisa de concluir las unidades a partir del año 2023.

Indicator	Unit of Measure	Baseline	Baseline Year		2016	2017	2018	2019	2020	2021	2022	EOP 2019
6.1	Vida útil teórica remanente promedio de las unidades 1 a 6	Años	2008	P								25.00
				P(a)		0.00	0.00	0.00	0.00	0.00	25.00	25.00
				A	0.00		0.00	0.00	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 2019
6.2	Vida Útil Teórica Unidad 1	Años	2011	P	25.00							25.00
				P(a)		0.00	0.00	0.00	0.00	0.00	25.00	25.00
				A	0.00		0.00	0.00	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 2019
6.3	Vida Útil Teórica Unidad 2	Años	2011	P								25.00
				P(a)		0.00	0.00	0.00	0.00	0.00	25.00	25.00
				A	0.00		0.00	0.00	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 2019
6.4	Vida Útil Teórica Unidad 3	Años	2011	P								25.00
				P(a)		0.00	0.00	0.00	0.00	0.00	25.00	25.00
				A	0.00		0.00	0.00	0.00			

PMR Operational Report

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 2019
6.5	Vida Útil Teórica Unidad 4	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		0.00	0.00	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 2019
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		0.00	0.00	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 2019
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		0.00	0.00	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 2019
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		0.00	0.00	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 2019

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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		0.00	0.00	0.00			

Details

Means of verification: Documento

Pro-Gender	No	Pro-Ethnicity	No
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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 2019
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		0.00	0.00	0.00			

Details

Means of verification: Reporte de Pronósticos

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 2019
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		0.00	0.00	0.00			

Details

Means of verification: Reporte de Pronósticos

Pro-Gender	No	Pro-Ethnicity	No
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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 2019
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		0.00	0.00	0.00			

Details

PMR Operational Report

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 2019
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	100.00	100.00
					A	0.00		0.00	0.00	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 2019
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	0.00	40,000.00	40,000.00
					A	0.00		0.00	0.00	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	
				2020	EOP 2019	2020	EOP 2019
1.1	Primera Unidad Rehabilitada y Repotenciada	unidad	P		1		40,000,000
			P(a)	1	1	44,298,621.6	58,397,135.59
			A	0	0		14,098,513.99
1.2	Segunda Unidad Rehabilitada y Repotenciada	unidad	P		1		40,000,000
			P(a)	1	1	44,298,621.6	58,397,135.59
			A	0	0		14,098,513.99
1.3	Tercera Unidad Rehabilitada y Repotenciada	unidad	P		1		40,000,000
			P(a)	1	1	44,298,621.6	58,397,135.59
			A	0	0		14,098,513.99
1.4	Cuarta Unidad Rehabilitada y Repotenciada	unidad	P		1		53,333,334
			P(a)	1	1	51,870,963.17	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)	1	1	51,870,963.17	65,237,056.72
			A	0	0		13,366,093.55
1.6	Sexta Unidad Rehabilitada y Repotenciada	unidad	P		1		53,333,333
			P(a)	1	1	51,870,963.17	65,237,056.72
			A	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)	1	1	74,312,080.99	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	
				2020	EOP 2019	2020	EOP 2019
2.1	Patio 400KV Rehabilitado y Repotenciado	unidad	P		1		169,970,000
			P(a)	1	1	111,370,504.98	111,370,504.98
			A	0	0		0
2.2	Patio de Media Tensión Rehabilitado y Repotenciado	unidad	P		1		8,380,000
			P(a)	1	1	0	0
			A	0	0		0
2.3	Patio 230KV Rehabilitado y Repotenciado	unidad	P		1		56,650,000
			P(a)	1	1	89,619,187.12	89,619,187.12
			A	0	0		0
2.4	Lineas de transmisión Casa de Maquinas - Patio Rehabilitadas	Líneas	P		0		0
			P(a)	1	1	16,397,288.14	16,397,288.14
			A	0	0		0
2.5	Transformadores Operando	Conjunto de Transformadores	P		0		0
			P(a)	1	1	18,613,009.74	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	
				2020	EOP 2019	2020	EOP 2019
3.1	Adecuación de casa de Máquinas 1 completada	unidad	P		1		38,384,000
			P(a)	1	1	38,384,000	38,384,000
			A	0	0		0

Component Nbr. 4 Componente Ambiental

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2020	EOP 2019	2020	EOP 2019
4.1	RED DE MEDICIONES DE VARIABLES AMBIENTALES HIDROMETEOROLÓGICAS Y LIMNOLÓGICAS FORTALECIDA	Red de Medición	P		1		4,100,000
			P(a)	1	1	0	229,923.11
			A	0	0		229,923.11
4.2	GESTIÓN DE RIESGOS AMBIENTALES OPERACIONALES FORTALECIDA	Gestión de Riesgo	P		1		6,180,000
			P(a)	1	1	7,799,958.3	8,578,056.18
			A	0	0		778,097.88

Other Cost

Ingeniería e Inspección	P				70,250,000
	P(a)			82,890,056.18	84,234,180.73
	A				1,344,124.55
Administración	P				46,154,000
	P(a)			27,600,000	27,600,000
	A				0
Auditoría Externa	P				330,000
	P(a)			180,000	180,000
	A				0
Evaluación Medio Término y Final, Monitoreo y Evaluación	P				120,000
	P(a)			100,000	100,000
	A				0
Imprevistos	P				65,389,000
	P(a)			64,447,352.32	64,447,352.32
	A				0
Escalamiento	P				61,260,000
	P(a)			46,239,803.08	46,239,803.08
	A				0
Costos Financieros	P				126,355,000
	P(a)			112,452,190.92	126,830,000
	A				14,377,809.08

Total Cost

Total Cost	P				1,309,772,000
	P(a)			978,914,186.08	1,087,522,336.65
	A				108,608,150.57

CHANGES TO THE MATRIX

No information available for this section

PMR Operational Report

IMPLEMENTATION STATUS AND LEARNING

Lesson Learned - Categories