

PMR Operational Report

Operation Number	BO-L1117	Chief of Operations Validation Date	10/23/20
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	Rural Electrification Program II	Loan Number	3725/BL-BO, 3725/BL-BO-1, 3725/BL-BO-2, 3725/BL-BO-3
Executing Agency	Ministerio de Hidrocarburos y Energia, Vice-Ministerio de Electricidad y Energias Alternativas, EMPRESA NACIONAL DE ELECTRICIDAD	Sector/Subsector	ENERGY-RURAL ELECTRIFICATION
Team Leader	BALLON LOPEZ, SERGIO ENRIQUE	Overall Stage	Disbursing (From eligibility until all the Operations are closed)
Operation Type	Loan Operation	Country	Bolivia
Lending Instrument	Investment Loan	Convergence related Operation(s)	
Borrower	REPUBLICA DE BOLIVIA		

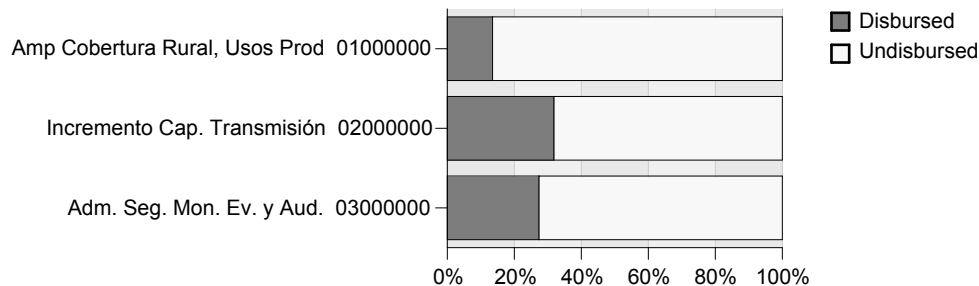
Environmental and Social Safeguards

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
BO-L1117	100,000,000	100,000,000	0	0	100,000,000	100,000,000	24,502,908.25	24.50%	75,497,091.75
Aggregated	100,000,000	100,000,000	0	0	100,000,000	100,000,000	24,502,908.25	24.50%	75,497,091.75

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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RESULTS MATRIX

IMPACTS

No information available for this section

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OUTCOMES

Outcome Nbr. 1: Incrementar la cobertura eléctrica y promover su acceso de forma confiable, eficiente y sostenible en áreas rurales

Observation:

Indicator		Unit of Measure	Baseline	Baseline Year		2022	EOP 2022
1.1	Número de hogares beneficiados con conexión al servicio de energía eléctrica	# of households	0.00	2015	P		25,000.00
					P(a)		
					A		
Details							
Pro-Gender		No	Pro-Ethnicity		No		
Indicator		Unit of Measure	Baseline	Baseline Year		2022	EOP 2022
1.2	Energía facturada a los beneficiarios del programa	kWh/mes	0.00	2015	P		20.00
					P(a)		
					A		
Details							
Pro-Gender		No	Pro-Ethnicity		No		

Outcome Nbr. 2: Incrementar el consumo de energía eléctrica en usos productivos en las zonas rurales a ser intervenidas

Observation:

Indicator		Unit of Measure	Baseline	Baseline Year		2022	EOP 2022
2.1	Beneficiarios que adoptan usos de la electricidad en temas productivos.	# beneficiarios	0.00	2016	P		1,400.00
					P(a)		
					A		
Details							
Pro-Gender		No	Pro-Ethnicity		No		

Outcome Nbr. 3: Incrementar la capacidad de transmisión de energía eléctrica para poder atender la demanda en la zona de ampliación de cobertura bajo el programa, y reducir las emisiones de CO2 asociadas al uso de combustibles fósiles en sistemas aislados.

Observation:

Indicator		Unit of Measure	Baseline	Baseline Year		2022	EOP 2022
3.1	Capacidad instalada la línea de transmisión Padilla-Monteagudo-Camiri	MVA	0.00	2015	P		25.00
					P(a)		
					A		

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Details							
Pro-Gender		No		Pro-Ethnicity		No	
Indicator		Unit of Measure	Baseline	Baseline Year		2022	EOP 2022
3.2	Emisiones asociadas al consumo de gas en los sistemas de Monteagudo, Muyupampa, y Camiri	Ton de CO2/año	23,400.00	2015	P		16,400.00
					P(a)		
					A		
Details							
Pro-Gender		No		Pro-Ethnicity		No	

RESULTS MATRIX

OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

Component Nbr. 1 Componente I - Subcomponente I.1 Extensión de redes de distribución

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2020	EOP 2022	2020	EOP 2022
1.1	Líneas de distribución instaladas y operando	km	P	482	3,815	15,546,390.97	60,000,000
			P(a)	348	3,815	4,029,600	60,000,000
			A	46	212	516,813.01	8,793,391.86

Component Nbr. 2 Componente I - Subcomponente I.2 Fomento a usos productivos de la electricidad

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2020	EOP 2022	2020	EOP 2022
2.1	Plan de fomento de usos productivos de la energía eléctrica en áreas rurales con perspectiva de género diseñado e implementado	plan	P	0	1	660,000	1,750,000
			P(a)	0	1	200,000	1,750,000
			A		0	17,500	17,500
2.2	Evaluación de impacto, finalizada	Evaluación	P	0	1	0	250,000
			P(a)	0	1	0	250,000
			A		0		0

Component Nbr. 3 Componente I - Subcomponente I.3 Preinversión y desarrollo de estudios y normativa para electrificación rural

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2020	EOP 2022	2020	EOP 2022
3.1	Plan Nacional de Electrificación Rural concluido, aprobado socializado por el VMEEA	plan	P	0	1	1,750,000	3,000,000
			P(a)	0	1	489,000	3,000,000
			A		0	44,982	51,217.27

Component Nbr. 4 Componente II Incremento de la capacidad de transmisión hacia áreas rurales

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2020	EOP 2022	2020	EOP 2022
4.1	Suministro, montaje y construcción de la línea de transmisión Padilla-Monteagudo-Camiri	km	P	0	125	4,521,584.19	14,200,000
			P(a)	0	125	1,500,000	14,200,000
			A		0	1,030,740.76	4,131,240.57
4.2	Ampliación de la subestación Padilla	SE ampliada	P	0	1	2,074,897.94	3,616,667
			P(a)	0	1	0	3,616,667
			A		0		934,053.7
4.3	Suministro, montaje y construcción de la subestación Monteagudo	SE instalada	P	0	1	3,359,133	7,383,333
			P(a)	0	1	354,546.62	7,383,333
			A		0	322,745.16	2,858,742.04
4.4	Suministro, montaje y construcción de la subestación Camiri	SE instalada	P	0	1	2,159,445	4,800,000
			P(a)	0	1	102,323.6	4,800,000
			A		0	93,145.57	1,704,774.4

Other Cost

Costos- Administración, Seguimiento, Monitoreo y Evaluación - Subcomponente I.1	P			493,656.24	2,210,000
	P(a)			350,078.47	2,210,000
	A			108,282.51	459,306.94
Costos- Administración, Seguimiento, Monitoreo y Evaluación - Subcomponentes I.2 y I.3	P			360,718.32	1,390,000
	P(a)			350,000	1,390,000
	A			267,133.87	530,631.16
Costos- Administración, Seguimiento, Monitoreo y Evaluación - Componente II	P			354,152	1,400,000
	P(a)			349,854.23	1,400,000
	A			175,504.25	727,071.72

Total Cost

	Total Cost	P			31,279,977.66	100,000,000
		P(a)			7,725,402.92	100,000,000
		A			2,576,847.13	20,207,929.66

CHANGES TO THE MATRIX

No information available for this section

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IMPLEMENTATION STATUS AND LEARNING

Lesson Learned - Categories
Project Management Capacity
Project Monitoring & Evaluation