

PMR Public Report

Operation Number	BR-L1491	Chief of Operations Validation Date	10/19/21
Year- PMR Cycle	First period Jan-Jun 2021	Division Chief Validation Date	
Last Update	09/29/21	Country Representative Validation Date	
PMR Validation Stage	Validated by Chief of Operations		

Basic Data

Operation Profile

Operation Name	CELESC-D Energy Infrastructure Investment Program	Loan Number	4404/OC-BR
Executing Agency	CENTRAIS ELÉTRICAS DE SANTA CATARINA	Sector/Subsector	ENERGY-ENERGY SECTOR REHABILITATION AND EFFICIENCY
Team Leader	ECHEVARRIA BARBERO, CARLOS JOSE	Overall Stage	Disbursing (From eligibility until all the Operations are closed)
Operation Type	Loan Operation	Country	Brazil
Lending Instrument	Investment Loan	Convergence related Operation(s)	
Borrower	CENTRAIS ELÉTRICAS DE SANTA CATARINA		

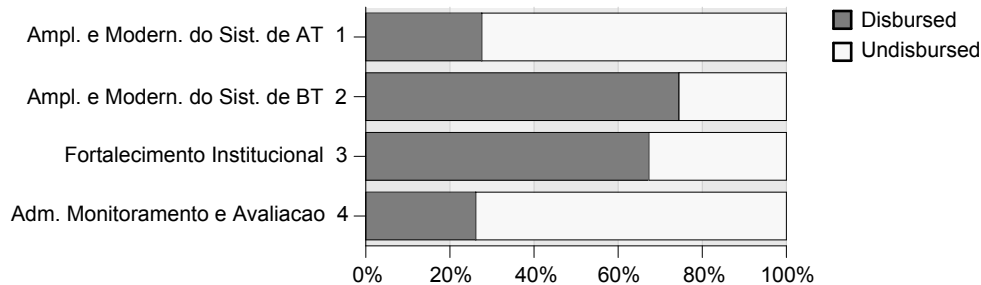
Environmental and Social Safeguards

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
BR-L1491	276,051,000	276,051,000	101,229,500	0	377,280,500	276,051,000	183,330,447.54	66.41%	92,720,552.46
Aggregated	276,051,000	276,051,000	101,229,500	0	377,280,500	276,051,000	183,330,447.54	66.41%	92,720,552.46

Expense Categories by Loan Contract (cumulative values)



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General Development Objectives

No information available for this section

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RESULTS MATRIX

Specific Development Objectives

Specific Development Objectives Nbr. 0: Celesc-D tiene la capacidad de atender la demanda eléctrica proyectada, a través de la ampliación y modernización de su red de distribución.

Observation:

Indicator	Unit of Measure	Baseline	Baseline Year		2018	2019	2020	2021	2022	2023	EOP 2023
0.0	Demanda Eléctrica atendida por Celesc-D	GWh/año	22.94	2016	P	24,459.00	25,209.00	25,974.00	26,723.00	28,213.00	28,213.00
					A	24,459.00	25,612.37				

Details

Means of verification: Reporte de Celesc-D

Observations: Incluye la demanda total atendida por CELESC en su área de concesión (mercado cautivo y mercado libre). No incluye pérdidas

Pro-Gender No **Pro-Ethnicity** No

Indicator	Unit of Measure	Baseline	Baseline Year		2018	2019	2020	2021	2022	2023	EOP 2023
0.1	Subestaciones con carga superior a 90%	%	39.00	2016	P	45.00	37.00	31.00	34.00	32.00	32.00
					A	45.00	45.00				

Details

Means of verification: Reporte de Celesc-D

Observations: Subestaciones con un transformador con carga superior a 90% en el periodo

Pro-Gender No **Pro-Ethnicity** No

Indicator	Unit of Measure	Baseline	Baseline Year		2018	2019	2020	2021	2022	2023	EOP 2023
0.2	Nuevos hogares conectados a la red	# of households	2,200,000.00	2016	P	64,149.00	67,356.00	70,051.00	72,152.00	72.15	72,152.00
					A	64,149.00	63,417.00				2,687,342.00

Details

Means of verification: Reporte de Celesc-D

Observations: Nuevos usuarios residenciales conectados por Celesc-D

Pro-Gender No **Pro-Ethnicity** No

Specific Development Objectives Nbr. 1: Celesc-D mejora la calidad del suministro eléctrico y sus indicadores de gestión, disminuyendo la duración y frecuencia de cortes y sus pérdidas no técnicas.

Observation:

Indicator	Unit of Measure	Baseline	Baseline Year		2018	2019	2020	2021	2022	2023	EOP 2023
1.0	Duración Equivalente de Interrupción por Unidad Consumidora (DEC)	horas/	12.83	2016	P	12.58	11.56	11.30	10.33	10.33	10.33
					A	10.62	10.79				

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Specific Development Objectives

Details												
Means of verification: Reporte de Celesc-D – calculado en base a metodología de ANEEL (Prodist módulos 7 y 8)												
Pro-Gender				No		Pro-Ethnicity				No		
Indicator		Unit of Measure	Baseline	Baseline Year		2018	2019	2020	2021	2022	2023	EOP 2023
1.1	Frecuencia Equivalente de Interrupción por Unidad Consumidora (FEC)	cortes/	8.69	2016	P	8.69	8.69	8.65	8.06	8.06	8.06	8.06
					A	7.31	7.44					
Details												
Means of verification: Reporte de Celesc-D – calculado en base a metodología de ANEEL (Prodist módulos 7 y 8)												
Pro-Gender				No		Pro-Ethnicity				No		
Indicator		Unit of Measure	Baseline	Baseline Year		2018	2019	2020	2021	2022	2023	EOP 2023
1.2	Pérdidas Eléctricas Totales	% de demanda	8.99	2016	P	8.20	7.77	7.59	7.49	7.49	7.49	7.49
					A	8.68	8.75					
Details												
Means of verification: Reporte de Celesc-D – calculado en base a metodología de ANEEL (Prodist módulos 7 y 8)												
Pro-Gender				No		Pro-Ethnicity				No		

RESULTS MATRIX

OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

Component Nbr. 1 Componente I: Ampliación y Modernización del Sistema de Distribución de Alta Tensión

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2021	EOP 2023	2021	EOP 2023
1.1	Potencia de nuevas subestaciones eléctricas instalada	MVA	P	266.48	783.08	12,463,327.72	64,435,196
			P(a)	133.34	636.1	6,083,128.38	45,502,894.18
			A	0	129.4	645,990.21	9,628,467.1
1.2	Potencia de subestaciones eléctricas existentes ampliada	MVA	P	148.35	609.01	5,318,824.8	27,855,359.97
			P(a)	387.5	649.39	5,339,947.38	34,882,952.49
			A	103.35	179.38	6,299,525.53	17,392,395.18
1.3	Nuevos kilómetros de líneas de distribución instalados	Electricity transmission and distribution lines (km)	P	138.1	345	16,045,995.2	61,337,224.57
			P(a)	105.6	273.7	8,079,481.51	48,230,065.24
			A	25.62	46.32	3,130,917.84	14,582,727.75
1.4	Equipos para renovación y sustitución de subestaciones eléctricas instalados	Equipo instalado	P	185	614	3,146,668.27	8,813,039.46
			P(a)	140	614	1,528,723.6	13,824,908.08
			A	0	118	29,579.36	947,839.33

Component Nbr. 2 Componente II: Ampliación y Modernización del Sistema de Distribución de Media y Baja Tensión

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2021	EOP 2023	2021	EOP 2023
2.1	Potencia de transformación en la red de distribución de media tensión ampliada	MVA	P	50	771	4,175,763	57,725,368.44
			P(a)	150	800	10,451,818.96	89,835,904.05
			A	85.49	585.52	5,453,009.24	54,364,389.38
2.2	Nuevos alimentadores instalados	Alimentador	P	75	300	5,242,491.2	31,494,848.81
			P(a)	47	300	10,650,147.27	44,826,961.54
			A	23	250	2,366,697.53	18,736,552.51
2.3	Kilómetros de red de distribución mejorados	Electricity transmission and distribution lines (km)	P	0	448	0	14,108,732.06
			P(a)	191.17	1,150	9,738,708.26	51,777,105.32
			A	206.22	1,165.05	3,419,104.08	27,640,982.93
2.4	Medidores de electricidad instalados	Medidor instalado	P	216,005	1,045,316	11,865,874.67	55,796,086.13
			P(a)	233,214	1,045,316	5,591,305.19	41,634,577.48
			A	103,749	649,909	2,454,967.7	21,322,329.52
2.5	Equipos de distribución reemplazados	Equipo instalado	P	567	2,380	4,945,643.05	21,332,196.56
			P(a)	640	3,360	465,983.41	21,826,203.6
			A	773	2,560	287,519.32	18,298,323.92

RESULTS MATRIX

OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

Component Nbr. 3 Componente III: Fortalecimiento Institucional

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2021	EOP 2023	2021	EOP 2023
3.1	Sistema informático actualizado	Data Center Actualizado	P	0	1	0	8,956,565.29
			P(a)	0	1	460,014.48	7,313,033.6
			A	0	1	0	5,120,224.13
3.2	Equipos de cómputo (desktops) adquiridos e instalados +Thin Clients (1200+100)	Equipo instalado	P	0	1,300	0	1,451,672.35
			P(a)	0	1,312	71,200	2,239,322.02
			A	0	1,312	96,223.33	2,264,345.35
3.3	Equipos de cómputo (laptops) adquiridos e instalados	Equipos	P	0	200	0	335,199.85
			P(a)	400	950	576,800	1,191,082.26
			A	400	950	469,227.07	1,083,509.33
3.4	Estrategia de género de CELESC diseñada e implementada	Estrategia	P	0	1	56,332.53	225,330.12
			P(a)	0	1	18,160	225,330.12
			A	0	0	0	48,735.07
3.5	Módulos de capacitación sobre el sector eléctrico desarrollados e implementados en el Programa "Joven Aprendiz"	Modulo	P	0	2	803,042.6	3,212,170.39
			P(a)	1	2	595,600	3,212,170
			A	0	0	178,249.88	528,351.28

Other Cost

	Auditoria y evaluación del programa	P			93,750	468,750
		P(a)			25,000	613,926
		A			0	0
	Coordinación y monitoreo de la ejecución del programa	P			535,200	2,676,000
		P(a)			230,400	2,530,824
		A			90,637.37	940,744.36
	Juros	P			6,935,938.66	33,004,733.36
		P(a)			2,163,376.38	15,945,146.96
		A			2,097,626.24	9,549,633.87
	Comisión de crédito	P			392,638	2,215,021
		P(a)			514,641.1	2,381,808.35
		A			279,872.9	1,851,504.76

Total Cost

	Total Cost	P			72,021,489.7	395,443,494.36
		P(a)			62,584,435.92	427,994,215.29
		A			27,299,147.6	204,301,055.77

CHANGES TO THE MATRIX

No information available for this section

RISKS AND PLANNED RESPONSES

Risk ID	Risk Status		Risk Taxonomy
1	Active		Economic and Financial Environment
	Response actions		
	1.0	Management Strategy	Status
		-	
Risk ID	Risk Status		Risk Taxonomy
2	Active		Political Environment
	Response actions		
	2.0	Management Strategy	Status
		-	
Risk ID	Risk Status		Risk Taxonomy
3	Active		Economic and Financial Environment
	Response actions		
	3.1	Management Strategy	Status
		MITIGATE	ACTIVE
Risk ID	Risk Status		Risk Taxonomy
4	Active		Environmental and Social Safeguards
	Response actions		
	4.1	Management Strategy	Status
		MITIGATE	ACTIVE
Risk ID	Risk Status		Risk Taxonomy
5	Active		Social Environment
	Response actions		
	5.1	Management Strategy	Status
		MITIGATE	ACTIVE

RISKS AND PLANNED RESPONSES

Risk ID	Risk Status		Risk Taxonomy
6	Active		Economic and Financial Environment
	Response actions		
	6.0	Management Strategy	Status
		-	

Risk ID	Risk Status		Risk Taxonomy
7	Active		Planning
	Response actions		
	7.1	Management Strategy	Status
		MITIGATE	ACTIVE

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IMPLEMENTATION STATUS AND LEARNING

Lesson Learned - Categories