

PMR Public Report

Operation Number	EC-L1147	Chief of Operations Validation Date	10/13/21
Year- PMR Cycle	First period Jan-Jun 2021	Division Chief Validation Date	
Last Update	10/01/21	Country Representative Validation Date	
PMR Validation Stage	Validated by Chief of Operations		

Basic Data

Operation Profile

Operation Name	Program to Stenghten the National Electricity Distribution System of Ecuador II	Loan Number	3494/CH-EC, 3494/OC-EC
Executing Agency	MINISTERIO DE ELECTRICIDAD Y ENERGIA RENOVABLE	Sector/Subsector	ENERGY-NEW POWER DISTRIBUTION & TRANSMISSION PROJECTS
Team Leader	THYS, PIERRE KENOL	Overall Stage	Disbursing (From eligibility until all the Operations are closed)
Operation Type	Loan Operation	Country	Ecuador
Lending Instrument	Investment Loan	Convergence related Operation(s)	
Borrower	REPUBLICA DE ECUADOR		

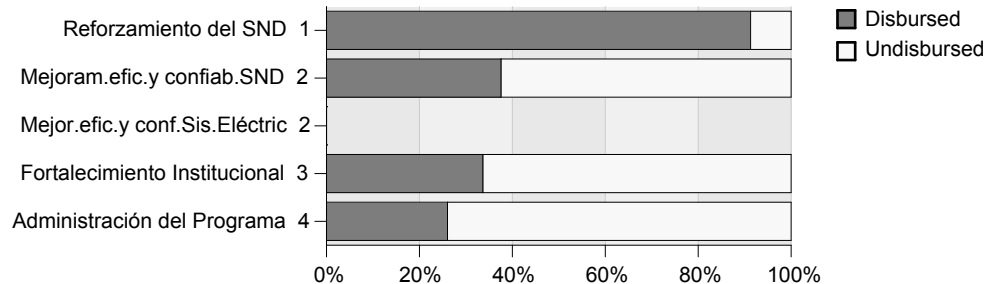
Environmental and Social Safeguards

Impacts Category	B	Was/Were the objective(s) of this operation reformulated?	NO
Safeguard Performance Rating	Satisfactory	Date of approval	
Safeguard Performance Rating - Rationale	Las acciones previstas en los documentos ambientales y sociales se vienen implementando en conformidad con los compromisos y existe evidencia material y documental que las normas y acuerdos se están cumpliendo de manera satisfactoria.		

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
EC-L1147	80,000,000	80,000,000	10,600,000	0	90,600,000	80,000,000	74,300,000	92.88%	5,700,000
Aggregated	80,000,000	80,000,000	10,600,000	0	90,600,000	80,000,000	74,300,000	92.88%	5,700,000

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.

PMR Public Report

RESULTS MATRIX

General Development Objectives

General Development Objectives Nbr. 0: MITIGACIÓN DE CAMBIO CLIMÁTICO

Observation:

	Indicator	Unit of Measure	Baseline	Baseline Year	Expected Year of Achievement		Target
0.0	Mitigación cambio climático emisiones de CO2 anuales disminuídas por desplazamiento de GLP por electricidad	(k/t/CO2ep/año)	3,055.00	2014	2022	P	444.00
						A	0.00

Details

Means of verification: Balance Enérgico Nacional

Observations: Emisiones de CO2 anuales disminuídas por desplazamiento de GLP por electricidad

Pro-Gender No Pro-Ethnicity No

The General Development
bjective indicator target is
expected to be observed by
the operation's "Fully
Justified" date
in Convergence (CO)

PMR Public Report

RESULTS MATRIX

General Development Objectives

General Development Objectives Nbr. 1: EFICIENCIA EN LA DISTRIBUCIÓN

Observation:

	Indicator	Unit of Measure	Baseline	Baseline Year	Expected Year of Achievement		Target
1.0	Nivel de pérdidas eléctricas promedio en el SND	Porcentaje	12.37	2014	2022	P	11.30
						A	0.00

Details

Means of verification: Reporte MEER

Observations: Pérdidas Eléctricas promedio en el SND

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

The General Development objective indicator target is expected to be observed by the operation's "Fully Justified" date in Convergence (CO)

	Indicator	Unit of Measure	Baseline	Baseline Year	Expected Year of Achievement		Target
1.1	Clientes afroecuatorianos e indígenas beneficiados por el Programa	número	0.00	2014	2022	P	75,000.00
						A	0.00

Details

Means of verification: Reporte MEER

Observations: No. de clientes afroecuatorianos e indígenas beneficiados con el Programa

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

The General Development objective indicator target is expected to be observed by the operation's "Fully Justified" date in Convergence (CO)

	Indicator	Unit of Measure	Baseline	Baseline Year	Expected Year of Achievement		Target
1.2	Volumen de GLP reducido en el sector residencial	t	0.00	2014	2022	P	291,000.00
						A	0.00

PMR Public Report

RESULTS MATRIX

General Development Objectives

Details			
Means of verification: Reporte MEER			
Observations: Volumen de GLP reducido en el Sector residencial			
Pro-Gender	No	Pro-Ethnicity	No
<p>The General Development objective indicator target is expected to be observed by the operation's "Fully Justified" date in Convergence (CO)</p>			
	No		

PMR Public Report

RESULTS MATRIX

Specific Development Objectives

Specific Development Objectives Nbr. 0: COMPONENTE I. EXPANSIÓN Y REFORZAMIENTO PARA MEJORAMIENTO DE LA CAPACIDAD Y CALIDAD DE TRANSMISIÓN SNT

Observation: Los medios de verificación corresponden a Informes del MEER

Indicator		Unit of Measure	Baseline	Baseline Year		2019	2020	2022	EOP 2022
0.0	Potencia instalada en S/E del SND (MVA)	MVA	5,785.00	2014	P				5,939.00
					A				0.00
Details									
Means of verification: Reporte MEER									
Observations: Potencia instalada en las S/E del SND									
Pro-Gender		No	Pro-Ethnicity		No				

Indicator		Unit of Measure	Baseline	Baseline Year		2019	2020	2022	EOP 2022
0.1	Potencia instalada en transformadores de distribución (MVA)	MVA	9,326.00	2014	P				9,351.00
					A				0.00
Details									
Means of verification: Reporte MEER									
Observations: potencia instalada en transformadores de distribución									
Pro-Gender		No	Pro-Ethnicity		No				

Specific Development Objectives Nbr. 1: COMPONENTE II. DISEÑO PARA IMPLEMENTACIÓN DE LA ESTRATEGIA PARA LA MIGRACIÓN DE GLP A ELECTRICIDAD EN EL SECTOR RESIDENCIAL

Observation: Los medios de verificación corresponden a Informes del MEER

Indicator		Unit of Measure	Baseline	Baseline Year		2019	2020	2022	EOP 2022
1.0	FMik_RED: Frecuencia Media de Interrupciones del SND	Número de fallas del SND por kVA	12.77	2014	P				9.20
					A				0.00
Details									
Means of verification: Reporte MEER									
Observations: Frecuencia media de interrupciones del SND									
Pro-Gender		No	Pro-Ethnicity		No				

Indicator	Unit of Measure	Baseline	Baseline Year		2019	2020	2022	EOP 2022
1.1	TTik_RED: Tiempo Total de interrupciones del SND	Horas	12.45	2014	P			10.20
					A			0.00

PMR Public Report

RESULTS MATRIX

Specific Development Objectives

Details			
Means of verification: Reporte MEER			
Observations: Tiempo Total interrupciones del SND			
Pro-Gender	No	Pro-Ethnicity	No

Specific Development Objectives Nbr. 2: COMPONENTE III. FORTALECIMIENTO INSTITUCIONAL

Observation: Los medios de verificación corresponden a Informes del MEER

Indicator	Unit of Measure	Baseline	Baseline Year		2019	2020	2022	EOP 2022
2.0	Empleados de EED capacitados en operación y mantenimiento	número	0.00	2014	P			300.00
					A			0.00

Details			
Means of verification: Reporte MEER			
Observations: No. de empleados de las Empresas Eléctricas de Distribución capacitados en operación y mantenimiento			
Pro-Gender	No	Pro-Ethnicity	No

Indicator	Unit of Measure	Baseline	Baseline Year		2019	2020	2022	EOP 2022
2.1	Mujeres capacitadas con el Programa	Porcentaje	0.00	2014	P			10.00
					A			0.00

Details			
Means of verification: Reporte MEER			
Observations: Número de mujeres capacitadas			
Pro-Gender	No	Pro-Ethnicity	No

RESULTS MATRIX

OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

Component Nbr. 1 COMPONENTE I. PROYECTOS DE EXPANSIÓN Y REFORZAMIENTO DEL SISTEMA NACIONAL DE DISTRIBUCIÓN

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2021	EOP 2022	2021	EOP 2022
1.1	Proyectos de Subtransmisión ejecutados	Número de Proyectos ejecutados	P		40		40,929,848
			P(a)	2	45	708,552	42,124,883
			A	0	43	297,318	41,005,097
1.2	Proyectos de Distribución ejecutados	Número de Proyectos ejecutados	P		52		18,890,551
			P(a)	0	67	100,000	18,084,823.41
			A	1	68	101,453	17,996,011.41
1.3	Proyectos de Fiscalización contratados	Número de contratos ejecutados	P		69		2,899,601
			P(a)	1	104	200,000	2,510,293.59
			A	0	103	6,535	2,054,541.59

Component Nbr. 2 COMPONENTE II. MEJORAMIENTO DE LA EFICIENCIA Y CONFIABILIDAD DEL SISTEMA ELÉCTRICO

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2021	EOP 2022	2021	EOP 2022
2.1	Proyectos de instalación de dispositivos inteligentes en Alimentadores Primarios (Reconectores y Reguladores)	Número de Proyectos ejecutados	P		9		4,231,418
			P(a)	0	12	100,000	4,256,281.83
			A	0	12	0	4,043,769.83
2.2	Proyectos de automatización y adecuación de subestaciones	Número de Proyectos ejecutados	P		10		3,382,114
			P(a)	0	11	100,000	3,382,114
			A	0	11	0	3,187,566.21
2.3	Medición inteligente en transformadores de distribución, en alimentadores y en consumidores incidentes, habilitados.	Número de Medidores inteligentes instalados.	P		17,097		15,312,734
			P(a)	0	17,097	5,000,000	15,312,734
			A	0	320	3,998,500	4,870,568.09
2.4	Proyectos de adecuación e implementación de Centros de Datos y Control	Número de Proyectos ejecutados	P		7		1,530,324
			P(a)	0	7	0	1,650,611.88
			A	0	7	0	1,650,611.88
2.5	Proyectos de supervisión y fiscalización contratados	Número de Proyectos ejecutados	P		9		183,410
			P(a)	0	13	30,000	158,546
			A	0	13	1,456	91,740.28

Component Nbr. 3 COMPONENTE III. FORTALECIMIENTO INSTITUCIONAL

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2021	EOP 2022	2021	EOP 2022
3.1	Estrategia de capacitación	Número de cursos realizados	P		15		226,320
			P(a)	0	17	0	179,155.2
			A	0	17	0	179,155.2
3.2	Fortalecimiento de procesos empresariales	Número de EED beneficiadas	P		20		1,863,680
			P(a)	0	20	100,000	1,895,398.44
			A	0	20	0	731,859.44

Other Cost

	Monitoreo y Seguimiento del Programa	P					150,000
		P(a)				75,000	150,000
		A				0	0
	Unidad de Gestión del Programa	P					600,000
		P(a)				0	499,298.35
		A				9,986	273,718.26

RESULTS MATRIX

OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

	Evaluación intermedia, final y expost del Programa	P				250,000
		P(a)			50,000	250,000
		A			0	0
	Auditorías Externas	P				150,000
		P(a)			0	145,860.3
		A			0	105,540.3

Total Cost

	Total Cost	P				90,600,000
		P(a)			6,463,552	90,600,000
		A			4,415,248	76,190,179.49

CHANGES TO THE MATRIX

No information available for this section

RISKS AND PLANNED RESPONSES

Risk ID	Risk Status		Risk Taxonomy
1	Active		Natural Environment
	Response actions		
	1.1	Management Strategy	Status
		MITIGATE	ACTIVE
Risk ID	Risk Status		Risk Taxonomy
2	Active		Organizational Structure
	Response actions		
	2.1	Management Strategy	Status
		MITIGATE	ACTIVE
Risk ID	Risk Status		Risk Taxonomy
3	Inactive		Sustainability
	Response actions		
	3.0	Management Strategy	Status
		-	
Risk ID	Risk Status		Risk Taxonomy
4	Active		Organizational Structure
	Response actions		
	4.1	Management Strategy	Status
		MITIGATE	ACTIVE
Risk ID	Risk Status		Risk Taxonomy
5	Inactive		Institutional Environment
	Response actions		
	5.0	Management Strategy	Status
		-	

RISKS AND PLANNED RESPONSES

Risk ID	Risk Status		Risk Taxonomy
6	Active		Institutional Environment
	Response actions		
	6.1	Management Strategy	Status
		MITIGATE	ACTIVE

Risk ID	Risk Status		Risk Taxonomy
7	Active		Governance Framework
	Response actions		
	7.1	Management Strategy	Status
		AVOID	ACTIVE

Risk ID	Risk Status		Risk Taxonomy
8	Active		Economic and Financial Environment
	Response actions		
	8.1	Management Strategy	Status
		MITIGATE	ACTIVE

Risk ID	Risk Status		Risk Taxonomy
9	Active		Natural Environment
	Response actions		
	9.1	Management Strategy	Status
		MITIGATE	ACTIVE

PMR Public Report

IMPLEMENTATION STATUS AND LEARNING

Lesson Learned - Categories

Project Management Capacity