

PMR Public Report

Operation Number	EC-L1160	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	Investment Plan to Support the Transition of the Energy Matrix in Ecuador	Loan Number	3710/OC-EC, 3711/KI-EC
Executing Agency	MINISTERIO DE ELECTRICIDAD Y ENERGIA RENOVABLE	Sector/Subsector	ENERGY-ENERGY SECTOR REHABILITATION AND EFFICIENCY
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		

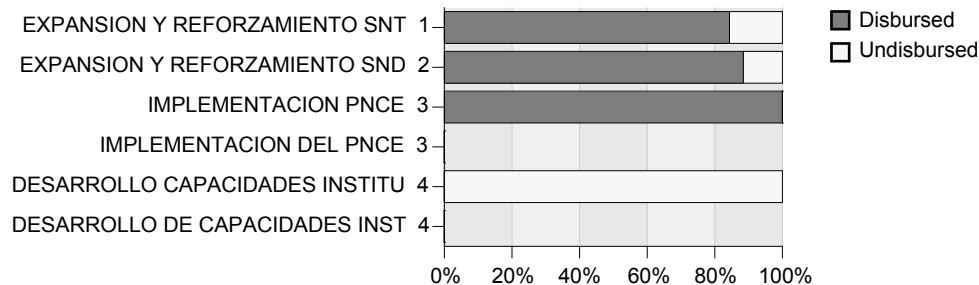
Environmental and Social Safeguards

Impacts Category	B	Was/Were the objective(s) of this operation reformulated?	NO
Safeguard Performance Rating		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
EC-L1160	143,000,000	143,000,000	17,090,000	0	160,090,000	143,000,000	137,757,660.35	96.33%	5,242,339.65
Aggregated	143,000,000	143,000,000	17,090,000	0	160,090,000	143,000,000	137,757,660.35	96.33%	5,242,339.65

Expense Categories by Loan Contract (cumulative values)



PMR Public Report

RESULTS MATRIX

General Development Objectives

General Development Objectives Nbr. 0: Apoyar el avance del CME, mejorar los indicadores del sector y apoyar los planes de recuperación en las zonas afectadas por el sismo.

Observation:

	Indicator	Unit of Measure	Baseline	Baseline Year	Expected Year of Achievement		Target
0.0	Mejoramiento de la calidad del servicio en el SNT (disminución de la ENS por fallas y mantenimiento)	MWh/año	233,662.00	2015	2021	P	10,343.00
						A	

Details

Means of verification: Reporte de avance del Programa

Observations: CELEC EP-TRANSELECTRIC

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
0.1	Volúmen promedio anual de intercambios regionales de energía (Ecuador-Colombia-Perú)	GWh/año	496.00	2015	2021	P	867.00
						A	

Details

Means of verification: Reporte de avance del Programa

Observations: CELEC EP-TRANSELECTRIC

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
0.2	Mejora de la continuidad del servicio de distribución eléctrica-Disminución de la ENS	MWh/año	15,421.00	2015	2021	P	14,650.00
						A	

PMR Public Report

RESULTS MATRIX

General Development Objectives

Details							
Means of verification: Reporte de avance del Programa							
Observations: MEER							
Pro-Gender		No	Pro-Ethnicity		No		
The General Development bjective indicator target is expected tobe observed by the operation's "Fully Justified" date inConvergence (CO)		No					
	Indicator	Unit of Measure	Baseline	Baseline Year	Expected Year of Achievement		Target
0.3	Mitigación cambio climático-Emissiones de CO2 anuales disminuídas por desplazamiento de GLP por electricidad (kt CO2 eq/año)	kTonCO2 eq/año	169.81	2015	2021	P	30.25
						A	
Details							
Means of verification: Reporte de avance del Programa							
Observations: MEER							
Pro-Gender		No	Pro-Ethnicity		No		
The General Development bjective indicator target is expected tobe observed by the operation's "Fully Justified" date inConvergence (CO)		No					
	Indicator	Unit of Measure	Baseline	Baseline Year	Expected Year of Achievement		Target
0.4	Volúmen de GLP desplazado por el PNCE	BEP	434,543.00	2015	2021	P	82,559.00
						A	
Details							
Means of verification: Reporte de avance del Programa							
Observations: MEER							
Pro-Gender		No	Pro-Ethnicity		No		
The General Development bjective indicator target is		No					

PMR Public Report

RESULTS MATRIX

General Development Objectives

expected to be observed by
the operation's "Fully
Justified" date
in Convergence (CO)

PMR Public Report

RESULTS MATRIX

Specific Development Objectives

Specific Development Objectives Nbr. 0: Componente I.Expansión y Reforzamiento del SNT

Observation:

Indicator		Unit of Measure	Baseline	Baseline Year		2018	2020	2021	EOP 2021
0.0	km de líneas de transmisión en 230kV incrementados	km	2,166.40	2015	P	2,166.40			2,248.40
					A	2,166.40	0.00		2,166.40
Details									

Means of verification: Reporte de avance del Programa

Observations: MEER

Pro-Gender	No	Pro-Ethnicity	No
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Indicator		Unit of Measure	Baseline	Baseline Year		2018	2020	2021	EOP 2021
0.1	Capacidad de transformación nueva instalada en el SNT	MVA	9,343.00	2015	P	9,343.00			9,568.00
					A	9,343.00	0.00		9,343.00
Details									

Means of verification: Reporte de avance del Programa

Observations: MEER

Pro-Gender	No	Pro-Ethnicity	No
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Specific Development Objectives Nbr. 1: Componente I.Expansión y Reforzamiento del SND

Observation:

Indicator		Unit of Measure	Baseline	Baseline Year		2018	2020	2021	EOP 2021
1.0	FMik: Frecuencia media en interrupciones por KVA	veces/año	8.27	2015	P	7.01			7.00
					A	4.89	0.00		4.89
Details									

Means of verification: Reporte de avance del Programa

Observations: MEER

Pro-Gender	No	Pro-Ethnicity	No
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Indicator		Unit of Measure	Baseline	Baseline Year		2018	2020	2021	EOP 2021
1.1	TTik: Tiempo total de interrupciones (horas)	horas/año	7.17	2015	P	6.85			6.00
					A	4.64	0.00		4.64

PMR Public Report

RESULTS MATRIX

Specific Development Objectives

Details									
Means of verification: Reporte de avance del Programa									
Observations: MEER									
Pro-Gender		No			Pro-Ethnicity		No		

Indicator	Unit of Measure	Baseline	Baseline Year		2018	2020	2021	EOP 2021
1.2	Viviendas sin servicio eléctrico y viviendas con servicio eléctrico mejorado, atendidas por el programa	# of households	0.00	2015	P	15,183.00		15,183.00
					A	13,619.00	0.00	13,619.00

Details									
Means of verification: Reporte de avance del Programa									
Observations: MEER									
Pro-Gender		No			Pro-Ethnicity		No		

Indicator	Unit of Measure	Baseline	Baseline Year		2018	2020	2021	EOP 2021
1.3	Clientes afroecuatorianos e indígenas beneficiados por el programa	# of households	0.00	2015	P	8,718.00		8,718.00
					A	0.00	0.00	0.00

Details									
Means of verification: Reporte de avance del Programa									
Observations: MEER									
Pro-Gender		No			Pro-Ethnicity		No		

Specific Development Objectives Nbr. 2: Componente III. Implementación del PNCE

Observation:

Indicator	Unit of Measure	Baseline	Baseline Year		2018	2020	2021	EOP 2021
2.0	Número de Cocinas Eléctricas de Inducción vendidas con el Fondo de Cocción Eficiente	# of households	270,000.00	2015	P	348,746.00		348,746.00
					A	348,746.00	0.00	348,746.00

Details									
Means of verification: Reporte de avance del Programa									
Observations: MEER									
Pro-Gender		No			Pro-Ethnicity		No		

Specific Development Objectives Nbr. 3: Componente IV.Desarrollo de Capacidades Institucionales

Observation:

PMR Public Report

RESULTS MATRIX

Specific Development Objectives

Indicator		Unit of Measure	Baseline	Baseline Year		2018	2020	2021	EOP 2021
3.0	Instituciones fortalecidas en integración energética regional	número de instituciones	0.00	2015	P	1.00			2.00
					A	1.00	0.00		1.00
Details									
Means of verification: Reporte de avance del Programa									
Observations: MEER									
Pro-Gender		No			Pro-Ethnicity		No		

Indicator		Unit of Measure	Baseline	Baseline Year		2018	2020	2021	EOP 2021
3.1	Empresas Eléctricas e instituciones capacitadas en gestión y monitoreo LOSPEE	número de entidades	0.00	2015	P	16.00			21.00
					A	16.00	0.00		16.00
Details									
Means of verification: Reporte de avance del Programa									
Observations: MEER									
Pro-Gender		No			Pro-Ethnicity		No		

Indicator		Unit of Measure	Baseline	Baseline Year		2018	2020	2021	EOP 2021
3.2	Mujeres capacitadas con el Programa	número de mujeres	0.00	2015	P	15.00			20.00
					A	15.00	0.00		15.00
Details									
Means of verification: Reporte de avance del Programa									
Observations: MEER									
Pro-Gender		No			Pro-Ethnicity		No		

RESULTS MATRIX

OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

Component Nbr. 1 Componente I.Expansión y Reforzamiento del SNT

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2021	EOP 2021	2021	EOP 2021
1.1	Construcción L/T Milagro-Babahoyo 230kV, 47km, doble circuito, 1200 ACAR	%	P		100		15,505,157
			P(a)	1.8	100	2,297,075.65	13,388,371.06
			A	0	98.2	2,945	11,094,240.41
1.2	S/E Milagro 138kV, ampliación	%	P		100		1,018,727.98
			P(a)	1.84	100	253,997.12	1,244,286.85
			A	0	98.16	0	990,289.73
1.3	S/E Babahoyo 138kV y 69kV, ampliación	%	P		100		3,525,224.84
			P(a)	1.09	100	666,109.41	4,939,171.41
			A	0	98.91	129,125	4,402,187
1.4	S/E Quevedo, ampliación 1 Bahía Línea 230kV	%	P		100		1,353,724.27
			P(a)	13.06	100	584,976.62	7,217,092.53
			A	5.19	92.13	1,852,166	8,484,281.91
1.5	S/E San Gregorio, ampliación patio 230kV, conexión Quevedo y San Juan de Manta	%	P		100		4,694,706.64
			P(a)	4.7	100	625,026.4	3,655,090.4
			A	0	95.3	146,094	3,176,158
1.6	Construcción L/T San Gregorio-San Juan de Manta 230kV, 35km, doble circuito 1200 ACAR (montaje de los dos circuitos)	%	P		100		14,677,022.83
			P(a)	3.95	100	2,004,029.57	10,799,345.57
			A	0.46	96.51	282,948	9,078,264
1.7	Construcción S/E San Juan de Manta 230/69kV, 225MVA	%	P		100		19,645,436.44
			P(a)	4.33	100	6,204,773.17	19,176,642.18
			A	0.08	95.75	461,398	13,433,267.01

Component Nbr. 2 Componente II.Expansión y Reforzamiento del SND

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2021	EOP 2021	2021	EOP 2021
2.1	Proyectos de subtransmisión, fiscalizados y energizados	número de proyectos	P		6		4,299,066.13
			P(a)	0	6	1,028,519.11	4,223,643.92
			A	0	6	402,516	3,597,640.81
2.2	Proyectos de Distribución, fiscalizados y energizados	número de proyectos	P		47		6,461,933.87
			P(a)	6	68	37,881.6	6,461,933.87
			A	0	62	0	6,424,052.27
2.3	Proyectos de automatización de subestaciones fiscalizados y energizados	número de proyectos	P		11		720,000
			P(a)	11	11	401,404.92	707,368.92
			A	0	0	178,992	484,956
2.4	Proyectos de automatización de alimentadores fiscalizados y energizados	número de proyectos	P		40		5,472,000
			P(a)	12	40	1,435,403.12	5,376,000
			A	5	33	0	3,940,596.88
2.5	Proyectos de electrificación rural con extensión de red, fiscalizados y energizados	número de proyectos	P		389		26,375,000
			P(a)	13	443	1,685,550.38	26,125,640.97
			A	13	443	711,478	25,151,568.59
2.6	Proyectos de electrificación rural sin extensión de red, fiscalizados y energizados	número de proyectos	P		7		1,132,000
			P(a)	0	7	0	1,042,120.43
			A	0	7	0	1,042,120.43

RESULTS MATRIX

OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

Component Nbr. 3 Componente III. Implementación del Plan Nacional de Cocción Eficiente

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2021	EOP 2021	2021	EOP 2021
3.1	Cocinas de inducción eléctricas financiadas con este programa	unidades vendidas	P		78,746		50,050,000
			P(a)		78,746	0	50,050,000
			A	0	78,746	0	50,050,000
3.2	Circuitos expresos instalados	número de circuitos	P		75,462		3,269,000
			P(a)		75,462	0	3,269,013.84
			A	0	75,462	0	3,269,013.84

Component Nbr. 4 Componente IV. Desarrollo de Capacidades Institucionales

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2021	EOP 2021	2021	EOP 2021
4.1	Estudios para el apoyo al fortalecimiento institucional en el sector eléctrico en base a LOSPEE y para la integración eléctrica regional, realizados	número de estudios	P		8		829,000
			P(a)	6	8	829,000	829,000
			A	0	2	0	0
4.2	Empresas capacitadas en talleres de capacitación para el fortalecimiento de capacidades en gestión y monitoreo (empresas e instituciones) según lineamientos de la LOSPEE.	número de empresas capacitadas	P		25		57,000
			P(a)	0	25	28,500	57,000
			A	0	25	0	28,500

Other Cost

	Monitoreo y seguimiento	P				151,000
		P(a)			57,730.29	151,460.58
		A			0	93,730.29
	Unidad de Gestión	P				600,000
		P(a)			191,981	1,122,817.47
		A			95,991	1,026,827.47
	Evaluación intermedia y final	P				103,000
		P(a)			121,000	121,000
		A			0	0
	Auditorías externas	P				151,000
		P(a)			68,241.6	133,000
		A			0	64,758.4

Total Cost

	Total Cost	P				160,090,000
		P(a)			18,521,199.96	160,090,000
		A			4,263,653	145,832,453.04

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		
	1.1	Management Strategy	Status
		MITIGATE	ACTIVE
Risk ID	Risk Status		Risk Taxonomy
2	Active		Goods, and Services
	Response actions		
	2.1	Management Strategy	Status
		MITIGATE	ACTIVE
Risk ID	Risk Status		Risk Taxonomy
3	Active		Governance Framework
	Response actions		
	3.1	Management Strategy	Status
		MITIGATE	ACTIVE
Risk ID	Risk Status		Risk Taxonomy
4	Inactive		Goods, and Services
	Response actions		
	4.1	Management Strategy	Status
		MITIGATE	INACTIVE
Risk ID	Risk Status		Risk Taxonomy
5	Inactive		Goods, and Services
	Response actions		
	5.1	Management Strategy	Status
		MITIGATE	INACTIVE

RISKS AND PLANNED RESPONSES

Risk ID	Risk Status		Risk Taxonomy
6	Active		Natural 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
		MITIGATE	ACTIVE
Risk ID	Risk Status		Risk Taxonomy
8	Active		Natural Environment
	Response actions		
	8.1	Management Strategy	Status
		MITIGATE	ACTIVE

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IMPLEMENTATION STATUS AND LEARNING

Lesson Learned - Categories

Others - Dimensions Related to Public Processes/ Actors