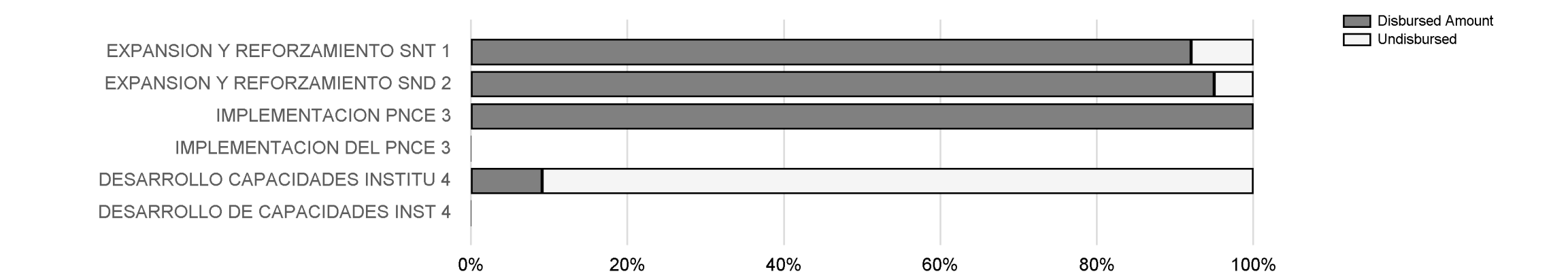


PMR Public Report

Operation Number	EC-L1160	Chief of Operations Validation Date	10/11/22
Year- PMR Cycle	First period Jan-Jun 2022	Division Chief Validation Date	
Last Update	10/03/22	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	Fully Disbursed
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									
	Total Cost and Source					Available Funds (US\$)			
Operations	Original IDB	Current IDB	Local Counterpart	Co-Financing / Country	Total Original Cost	Current IDB	Disb. Amount to Date	% Disbursed	Undisbursed Amount
EC-L1160	143,000,000	143,000,000	17,090,000	0	160,090,000	143,000,000	143,000,000	100.00%	-
Aggregated	143,000,000	143,000,000	17,090,000	0	160,090,000	143,000,000	143,000,000	0.00%	-
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.

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	EOP 2021	
0.0	Mejoramiento de la calidad del servicio en el SNT (disminución de la ENS por fallas y mantenimiento)	MWh/año	233662	2015	2021	P	10,343
						A	10,343

Details

Means of Verification: Reporte de avance del Programa

Observations: CELEC EP-TRANSELECTRIC

The General Development Objective indicator target is expected to be observed by the operation's "Fully Justified" date in Convergence (CO): No

Pro-Gender	No	Pro-Ethnicity	No	CRF indicator			
Indicator		Unit of Measure	Baseline	Baseline Year	Expected Year of Achievement	EOP 2021	
0.1	Volúmen promedio anua de intercambios regionales de energía (Ecuador-Colombia-Perú)	GWh/año	496	2015	2021	P	867
						A	867

Details

Means of Verification: Reporte de avance del Programa

Observations: CELEC EP-TRANSELECTRIC

The General Development Objective indicator target is expected to be observed by the operation's "Fully Justified" date in Convergence (CO): No

Pro-Gender	No	Pro-Ethnicity	No	CRF indicator			
Indicator		Unit of Measure	Baseline	Baseline Year	Expected Year of Achievement	EOP 2021	
0.2	Mejora de la continuidad del servicio de distrbución eléctrica-Disminución de la ENS	MWh/año	15421	2015	2021	P	14,650
						A	12,550

Details

Means of Verification: Reporte de avance del Programa

Observations: MEER

The General Development Objective indicator target is expected to be observed by the operation's "Fully Justified" date in Convergence (CO): No

Pro-Gender	No	Pro-Ethnicity	No	CRF indicator			
Indicator		Unit of Measure	Baseline	Baseline Year	Expected Year of Achievement	EOP 2021	
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	151.2

Details

Means of Verification: Reporte de avance del Programa

Observations: MEER

The General Development Objective indicator target is expected to be observed by the operation's "Fully Justified" date in Convergence (CO): No

Pro-Gender	No	Pro-Ethnicity	No	CRF indicator					
Indicator				Unit of Measure	Baseline	Baseline Year	Expected Year of Achievement	EOP 2021	
0.4	Volúmen de GLP desplazado por el PNCE			BEP	434543	2015	2021	P	82,559
								A	217,791
Details									

Details

Means of Verification: Reporte de avance del Programa

Observations: MEER

The General Development Objective indicator target is expected to be observed by the operation's "Fully Justified" date in Convergence (CO): No

Pro-Gender	No	Pro-Ethnicity	No	CRF indicator			

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	2166.4	2015	P	2,166.4	-	-	2,248.4
					A	2,166.4	-	3,057.54	3,057.54

Details

Means of Verification: Reporte de avance del Programa

Observations: MEER

Evaluation Methodology: -

Pro-Gender	No	Pro-Ethnicity	No	CRF indicator	

	Indicator	Unit of Measure	Baseline	Baseline Year		2018	2020	2021	EOP 2021
0.1	Capacidad de transformación nueva instalada en el SNT	MVA	9343	2015	P	9,343	-	-	9,568
					A	9,343	-	15,375.55	15,375.55

Details

Means of Verification: Reporte de avance del Programa

Observations: MEER

Evaluation Methodology: -

Pro-Gender	No	Pro-Ethnicity	No	CRF indicator	

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
					A	4.89	-	5.01	5.01

Details

Means of Verification: Reporte de avance del Programa

Observations: MEER

Evaluation Methodology: -

Pro-Gender	No	Pro-Ethnicity	No	CRF indicator	

	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
					A	4.64	-	6.19	6.19

Details

Means of Verification: Reporte de avance del Programa

Observations: MEER

Evaluation Methodology: -

Pro-Gender	No	Pro-Ethnicity	No	CRF indicator	

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	2015	P	15,183	-	-	15,183
					A	13,619	-	16,250	16,250
Details									
Means of Verification: Reporte de avance del Programa									
Observations: MEER									
Evaluation Methodology: -									
Pro-Gender	No	Pro-Ethnicity	No	CRF indicator	2.5 Households with improved access to energy services (#) (C)				
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	2015	P	8,718	-	-	8,718
					A	-	-	17,024	17,024
Details									
Means of Verification: Reporte de avance del Programa									
Observations: MEER									
Evaluation Methodology: -									
Pro-Gender	No	Pro-Ethnicity	No	CRF indicator	2.5 Households with improved access to energy services (#) (C)				
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	270000	2015	P	348,746	-	-	348,746
					A	348,746	-	348,746	348,746
Details									
Means of Verification: Reporte de avance del Programa									
Observations: MEER									
Evaluation Methodology: -									
Pro-Gender	No	Pro-Ethnicity	No	CRF indicator	2.5 Households with improved access to energy services (#) (C)				
Specific Development Objectives Nbr. 3: Componente IV.Desarrollo de Capacidades Institucionales									
Observation:									
Indicator		Unit of Measure	Baseline	Baseline Year		2018	2020	2021	EOP 2021
3.0	Instituciones fortalecidas en integración energética regional	número de instituciones	0	2015	P	1	-	-	2
					A	1	-	2	2
Details									
Means of Verification: Reporte de avance del Programa									
Observations: MEER									
Evaluation Methodology: -									
Pro-Gender	No	Pro-Ethnicity	No	CRF indicator					

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	2015	P	16	-	-	21
					A	16	-	21	21
Details									
Means of Verification: Reporte de avance del Programa									
Observations: MEER									
Evaluation Methodology: -									
Pro-Gender	No	Pro-Ethnicity	No	CRF indicator					
Indicator		Unit of Measure	Baseline	Baseline Year		2018	2020	2021	EOP 2021
3.2	Mujeres capacitadas con el Programa	número de mujeres	0	2015	P	15	-	-	20
					A	15	-	20	20
Details									

RESULTS MATRIX

OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

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

				PHYSICAL PROGRESS		FINANCIAL PROGRESS	
	Output	Unit of Measure		2022	EOP 2021	2022	EOP 2021
1.01	Construcción L/T Milagro-Babahoyo 230kV, 47km, doble circuito, 1200 ACAR	%	P	-	100	-	15,505,157
			P (a)	1.6	100	1,918,857.56	13,388,371.06
			A	1.6	100	-	11,469,513.5
1.02	S/E Milagro 138kV, ampliación	%	P	-	100	-	1,018,727.98
			P (a)	1.63	100	231,915.07	1,244,286.85
			A	1.63	100	-	1,012,371.78
1.03	S/E Babahoyo 138kV y 69kV, ampliación	%	P	-	100	-	3,525,224.84
			P (a)	0.89	100	393,292.75	4,939,171.41
			A	0.89	100	0.23	4,545,878.89
1.04	S/E Quevedo, ampliación 1 Bahía Línea 230kV	%	P	-	100	-	1,353,724.27
			P (a)	4.6	100	2,044,115.94	11,811,695.28
			A	4.6	100	1,555,432.91	11,323,012.25
1.05	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	120,752.33	3,397,608.16
			A	4.7	100	107,191.78	3,384,047.61
1.06	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)	3.49	100	1,517,510.48	10,799,345.57
			A	3.49	100	924,591.42	10,206,426.51
1.07	Construcción S/E San Juan de Manta 230/69kV, 225MVA	%	P	-	100	-	19,645,436.44
			P (a)	4.25	100	896,203.42	14,839,521.67
			A	4.25	100	758,290.23	14,701,608.48

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

				PHYSICAL PROGRESS		FINANCIAL PROGRESS	
	Output	Unit of Measure		2022	EOP 2021	2022	EOP 2021
2.01	Proyectos de subtransmisión, fiscalizados y energizados	número de proyectos	P	-	6	-	4,299,066.13
			P (a)	-	6	209,301.53	3,812,994
			A	-	6	-	3,603,692.47
2.02	Proyectos de Distribución, fiscalizados y energizados	número de proyectos	P	-	47	-	6,461,933.87
			P (a)	-	65	-	6,985,065.02
			A	-	65	-	6,985,065.02
2.03	Proyectos de automatización de subestaciones fiscalizados y energizados	número de proyectos	P	-	11	-	720,000
			P (a)	-	13	-	2,177,490.89
			A	-	13	-	2,177,490.89
2.04	Proyectos de automatización de alimentadores fiscalizados y energizados	número de proyectos	P	-	40	-	5,472,000
			P (a)	-	49	-	4,298,173.91
			A	-	49	-	4,298,173.91
2.05	Proyectos de electrificación rural con extensión de red, fiscalizados y energizados	número de proyectos	P	-	389	-	26,375,000
			P (a)	-	450	-	26,144,155.75
			A	-	450	-	26,144,155.75
2.06	Proyectos de electrificación rural sin extensión de red, fiscalizados y energizados	número de proyectos	P	-	7	-	1,132,000
			P (a)	-	7	-	1,042,120.43
			A	-	7	-	1,042,120.43

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

				PHYSICAL PROGRESS		FINANCIAL PROGRESS	
	Output	Unit of Measure		2022	EOP 2021	2022	EOP 2021
3.01	Cocinas de inducción eléctricas financiadas con este programa	unidades vendidas	P	-	78,746	-	50,050,000
			P (a)	-	78,746	-	50,050,000
			A	-	78,746	-	50,050,000
3.02	Circuitos expresos instalados	número de circuitos	P	-	75,462	-	3,269,000
			P (a)	-	75,462	-	3,269,013.84
			A	-	75,462	-	3,269,013.84

Component Nbr. 4    Componente IV. Desarrollo de Capacidades Institucionales

				PHYSICAL PROGRESS		FINANCIAL PROGRESS	
	Output	Unit of Measure		2022	EOP 2021	2022	EOP 2021
4.01	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)	-	8	459,352.8	743,161
			A	-	8	-	283,808.2
4.02	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)	-	25	-	58,500
			A	-	25	-	58,500

Other Cost					
	Monitoreo y seguimiento		P		151,000
			P (a)	0	93,730.29
			A	0	93,730.29
	Unidad de Gestión		P		600,000
			P (a)	0	930,836.47
			A	0	930,836.47
	Evaluación Intermedia y Final		P		103,000
			P (a)	0	0
			A	0	0

	Auditorías Externas	P		151,000
		P (a)	0	64,758.4
		A	0	64,758.4
Total Cost				
	Total Cost	P	0	160,090,000
		P (a)	7,791,301.88	160,090,000
		A	3,345,506.57	155,644,204.69



No information available for this section

RISKS AND PLANNED RESPONSES

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
6	Inactive		Goods, and Services
	Response Actions		
	6.1	Management Strategy	Status
		MITIGATE	INACTIVE

Risk ID	Risk Status		Risk Taxonomy
9	Active		Governance Framework
	Response Actions		
	9.1	Management Strategy	Status
		MITIGATE	ACTIVE

Risk ID	Risk Status		Risk Taxonomy
12	Inactive		Goods, and Services
	Response Actions		
	12.1	Management Strategy	Status
		MITIGATE	INACTIVE

Risk ID	Risk Status		Risk Taxonomy
15	Inactive		Goods, and Services
	Response Actions		
	15.1	Management Strategy	Status
		MITIGATE	INACTIVE

Risk ID	Risk Status		Risk Taxonomy
18	Inactive		Natural Environment
	Response Actions		
	18.1	Management Strategy	Status
		MITIGATE	INACTIVE

Risk ID	Risk Status		Risk Taxonomy
21	Inactive		Governance Framework
	Response Actions		
	21.1	Management Strategy	Status
		MITIGATE	INACTIVE

Risk ID	Risk Status		Risk Taxonomy
24	Inactive		Natural Environment
	Response Actions		
	24.1	Management Strategy	Status
		MITIGATE	INACTIVE

IMPLEMENTATION STATUS AND LEARNING

Lesson Learned - Categories
Others - Technical-Sectorial Dimensions
Cost and Budgetary Aspects