

# PMR Operational Report

|                             |                           |   |          |
|-----------------------------|---------------------------|---|----------|
| <b>Operation Number</b>     | CO-L1119                  | <b>Chief of Operations Validation Date</b>    | 09/28/17 |
| <b>Year- PMR Cycle</b>      | First period Jan-Jun 2017 | <b>Division Chief Validation Date</b>         |          |
| <b>Last Update</b>          | 09/28/17                  | <b>Country Representative Validation Date</b> |          |
| <b>PMR Validation Stage</b> | Draft                     |   |          |

## Basic Data

### Operation Profile

|                           |  |   |   |
|---------------------------|--|---|---|
| <b>Operation Name</b>     | EFFICIENT DEMAND-SIDE MANAGEMENT OF ENERGY IN NON-INTERCONNECTED ZONES ¿ SAN ANDRÉS, PROVIDENCIA, AND SANTA CATALINA ARCHIPELAGO PILOT PROGRAM | <b>Loan Number</b>                      | 3747/TC-CO  |
| <b>Executing Agency</b>   | MINISTERIO DE MINAS Y ENERGIA  | <b>Sector/Subsector</b>                 | EN-EEC - ENERGY-ENERGY EFFICIENCY AND RENEWABLE ENERGY IN END USE |
| <b>Team Leader</b>        | GOMEZ,JOSE RAMON   | <b>Overall Stage</b>                    | Approved  |
| <b>Operation Type</b>     | Loan Operation   | <b>Country</b>                          | COLOMBIA  |
| <b>Lending Instrument</b> | Investment Loan  | <b>Convergence related Operation(s)</b> |   |
| <b>Borrower</b>           | REPUBLICA DE COLOMBIA  |   |   |

## Environmental and Social Safeguards

|   |   |  |    |
|---|---|--|----|
| <b>Impacts Category</b>                         | B | <b>Was/Were the objective(s) of this operation reformulated?</b> | NO |
| <b>Safeguard Performance Rating</b>             |   | <b>Date of approval</b>  |    |
| <b>Safeguard Performance Rating - Rationale</b> |   |  |    |

## 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 |
| CO-L1119          | 10,000,000            | 10,000,000        | 0                 | 0                      | 10,000,000          | 10,000,000             | 0                    | 0.00%        | 10,000,000         |
| <b>Aggregated</b> | <b>10,000,000</b>     | <b>10,000,000</b> | <b>0</b>          | <b>0</b>               | <b>10,000,000</b>   | <b>10,000,000</b>      | <b>0</b>             | <b>0.00%</b> | <b>10,000,000</b>  |

## Expense Categories by Loan Contract (cumulative values)

Please note that the Overall Stage represents the stage of the operation at the time of this report's publication, which might not necessarily match the stage of the operation during the PMR Cycle to which the report pertains. Please also 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 Operational Report

### RESULTS MATRIX

#### IMPACTS

**Impact Nbr. 0:** Reducción de emisiones de Gases Efecto Invernadero (GEI) en el Archipiélago de SAPSC

**Observation:** Medios de Verificación: Informes anuales preparados por el operador técnico del programa, aprobados por el Ministerio de Minas y Energía (MME). Se incluyen los consumos de energía de los usuarios beneficiarios del programa y el cálculo de las emisiones evitadas, a partir de los ahorros de energía obtenidos.

| Indicator  |   | Unit of Measure    | Baseline      | Baseline Year |      | 2022 | EOP 2022   |
|--|---|--------------------|---------------|---------------|------|------|------------|
| 0.0  | Emisiones de CO2 equivalentes en toneladas por año en el Archipiélago SAPSC | tCO2e/<br>millones | 147727.0      | 2015          | P    |      | 137,892.00 |
|  |   |                    |               |               | P(a) |      |            |
|  |   |                    |               |               | A    |      |            |
| Details  |   |                    |               |               |      |      |            |
| Means of verification: Informes anuales preparados por el opera-dor técnico del programa, aprobados por el Ministerio de Minas y Energía (MME). Se incluyen los consumos de energía de los usuarios beneficiarios del programa y el cálculo de las emisiones evitadas, a partir de los ahorros de energía obtenidos. |   |                    |               |               |      |      |            |
| Pro-Gender   |   | No                 | Pro-Ethnicity |               | No   |      |            |

## PMR Operational Report

### RESULTS MATRIX

#### OUTCOMES

**Outcome Nbr. 0:** Reducir el consumo de energía eléctrica (GWh/año) promedio por usuario en 8,5%, en los clientes residenciales que implementaron medidas de EE en el Archipiélago SAPSC

**Observation:**

| Indicator  |   | Unit of Measure | Baseline      | Baseline Year |      | 2022 | EOP 2022 |
|--|---|-----------------|---------------|---------------|------|------|----------|
| 0.0  | Consumo de energía eléctrica (GWh/año) promedio en los clientes residenciales intervenidos en el Archipiélago SAPSC | GKh/añ/ usuario | 220.0         | 2015          | P    |      | 206.00   |
|  |   |                 |               |               | P(a) |      |          |
|  |   |                 |               |               | A    |      |          |
| Details  |   |                 |               |               |      |      |          |
| Means of verification: Informes anuales preparados por el opera-dor técnico del programa y aprobados por el MME. Se incluyen los consumos de energía de los usuarios beneficiarios |   |                 |               |               |      |      |          |
| Pro-Gender   |   | No              | Pro-Ethnicity |               | No   |      |          |

**Outcome Nbr. 1:** Mejorar de la sostenibilidad financiera del sector eléctrico en el Archipiélago SAPSC

**Observation:**

| Indicator   |   | Unit of Measure | Baseline      | Baseline Year |      | 2022 | EOP 2022 |
|---|---|-----------------|---------------|---------------|------|------|----------|
| 1.0   | Subsidios asociados a la generación eléctrica otorgados por el Gobierno de Colombia | USDM\$/año      | 40.4          | 2015          | P    |      | 38.10    |
|   |   |                 |               |               | P(a) |      |          |
|   |   |                 |               |               | A    |      |          |
| Details   |   |                 |               |               |      |      |          |
| Means of verification: Resoluciones del MME autorizando desem-bolsos anuales asociados a la generación eléctrica en las ZNI |   |                 |               |               |      |      |          |
| Pro-Gender  |   | No              | Pro-Ethnicity |               | No   |      |          |

## RESULTS MATRIX

## OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

## Component Nbr. 1 Componente 1. Mecanismo de gestión eficiente de la demanda

|     | Output   | Unit of Measure |      | PHYSICAL PROGRESS |          | FINANCIAL PROGRESS |           |
|-----|--|-----------------|------|-------------------|----------|--------------------|-----------|
|     |  |                 |      | 2017              | EOP 2022 | 2017               | EOP 2022  |
| 1.1 | Usuarios residenciales beneficiados con medidas de Eficiencia Energética (Incluidos Raizales)  | Households (#)  | P    | 0                 | 6,427    | 0                  | 2,437,968 |
|     |  |                 | P(a) |                   | 0        |                    | 0         |
|     |  |                 | A    |                   | 0        |                    | 0         |
| 1.2 | Usuarios comerciales beneficiados con medidas de Eficiencia Energética                         | #               | P    | 0                 | 230      | 0                  | 2,165,152 |
|     |  |                 | P(a) |                   | 0        |                    | 0         |
|     |  |                 | A    |                   | 0        |                    | 0         |
| 1.3 | Usuarios industriales beneficiados con medidas de Eficiencia Energética                        | #               | P    | 0                 | 0        | 0                  | 227,731   |
|     |  |                 | P(a) |                   | 0        |                    | 0         |
|     |  |                 | A    |                   | 0        |                    | 0         |
| 1.4 | Usuarios oficiales beneficiados con medidas de Eficiencia Energética                           | #               | P    | 0                 | 39       | 0                  | 1,419,489 |
|     |  |                 | P(a) |                   | 0        |                    | 0         |
|     |  |                 | A    |                   | 0        |                    | 0         |
| 1.5 | Usuarios Industriales y Oficiales beneficiados con soluciones de generación solar fotovoltaica | Households (#)  | P    | 0                 | 63       | 0                  | 859,660   |
|     |  |                 | P(a) |                   | 0        |                    | 0         |
|     |  |                 | A    |                   | 0        |                    | 0         |

## Component Nbr. 2 Componente 2. Plan de sostenibilidad ambiental, comunicación y gestión social

|     | Output  | Unit of Measure |      | PHYSICAL PROGRESS |          | FINANCIAL PROGRESS |           |
|-----|---|-----------------|------|-------------------|----------|--------------------|-----------|
|     |   |                 |      | 2017              | EOP 2022 | 2017               | EOP 2022  |
| 2.1 | Plan ambiental y de concientización social integral implementado en el Archipiélago de SAPSC      | #               | P    | 0                 | 1        | 0                  | 1,442,000 |
|     |   |                 | P(a) |                   | 0        |                    | 0         |
|     |   |                 | A    |                   | 0        |                    | 0         |
| 2.2 | Estrategia de comunicación y promoción del programa implementada en el Archipiélago de SAPSC      | #               | P    | 0                 | 1        | 0                  | 380,000   |
|     |   |                 | P(a) |                   | 0        |                    | 0         |
|     |   |                 | A    |                   | 0        |                    | 0         |
| 2.3 | Plan de capacitación a técnicos en eficiencia energética implementado en el Archipiélago de SAPSC | #               | P    | 0                 | 1        | 0                  | 0         |
|     |   |                 | P(a) |                   | 0        |                    | 0         |
|     |   |                 | A    |                   | 0        |                    | 0         |

## Other Cost

|  |                |      |  |  |   |           |
|--|----------------|------|--|--|---|-----------|
|  | Administración | P    |  |  | 0 | 1,068,000 |
|  |                | P(a) |  |  |   | 0         |
|  |                | A    |  |  |   | 0         |

## Total Cost

|  |            |      |  |  |   |            |
|--|------------|------|--|--|---|------------|
|  | Total Cost | P    |  |  | 0 | 10,000,000 |
|  |            | P(a) |  |  |   | 0          |
|  |            | A    |  |  |   | 0          |

### CHANGES TO THE MATRIX

No information available for this section