

PMR Operational Report

Operation Number	DR-L1034	Chief of Operations Validation Date	03/30/17
Year- PMR Cycle	Second period Jan-Dec 2016	Division Chief Validation Date	04/12/17
Last Update	03/24/17	Country Representative Validation Date	04/17/17
PMR Validation Stage	Validated by Representative		

Basic Data

Operation Profile

Operation Name	Support for the Distribution Network Improvement and Electricity Losses Reductio	Loan Number	3182/OC-DR
Executing Agency	CORPORACION DOMINICANA DE EMPRESAS ELECTRICAS ESTATALES	Sector/Subsector	EN-REH - ENERGY-ENERGY SECTOR REHABILITATION AND EFFICIENCY
Team Leader	MERCADO DIAZ,JORGE ENRIQUE	Overall Stage	Disbursing (From eligibility until all the Operations are closed)
Operation Type	Loan Operation	Country	DOMINICAN REPUBLIC
Lending Instrument	Investment Loan	Convergence related Operation(s)	
Borrower	REPUBLICA DOMINICANA		

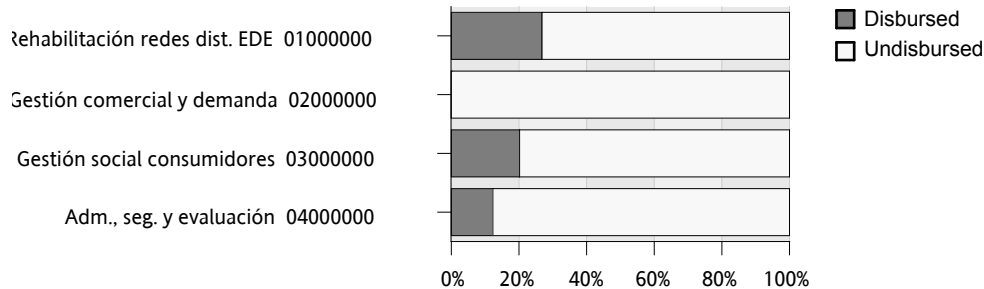
Environmental and Social Safeguards

Impacts Category	B	Was/Were the objective(s) of this operation reformulated?	NO
Safeguard Performance Rating	Partially Satisfactory	Date of approval	
Safeguard Performance Rating - Rationale	El Rating de la supervisión es Parcialmente Satisfactorio porque: los temas de ESHS están siendo gestionado adecuadamente por la Agencia Ejecutora y la CDEEE junto al equipo de proyecto, se pudo validar mediante revisión documental y visitas de campo el cumplimiento con Salvaguardias del BID, identificándose en esta desviaciones menores para las cuales se realizó un plan de acción a corto plazo.		

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
DR-L1034	78,000,000	78,000,000	0	0	78,000,000	78,000,000	27,106,345.37	34.75%	50,893,654.63
Aggregated	78,000,000	78,000,000	0	0	78,000,000	78,000,000	27,106,345.37	34.75%	50,893,654.63

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: Disminución en las transferencias del Gobierno Central al sector eléctrico

Observation: Informe sobre transferencias del Ministerio de Hacienda

Indicator		Unit of Measure	Baseline	Baseline Year		EOP 2019
0.0	Transferencias como % PIB	Puntos porcentuales	1.2	2011	P	0.80
					P(a)	0.80
					A	
Details						
Means of verification: Reportes del Banco Central de la República Dominicana.						
Pro-Gender		No	Pro-Ethnicity		No	

PMR Operational Report

RESULTS MATRIX

OUTCOMES

Outcome Nbr. 0: Mejora en la eficiencia operativa de las EDEs

Observation: Informe oficial de la CDEEE

Indicator	Unit of Measure	Baseline	Baseline Year		2015	2016	2017	2018	2019	EOP 2019
0.3	Porcentaje de pérdidas eléctricas EdeNorte	Puntos porcentuales	31.7	2014	P	30.80	28.20	25.20	22.30	20.00
					P(a)	30.80	28.20	25.20	22.30	20.00
					A	0.00	30.03			

Details

Means of verification: Informe oficial de la CDEEE

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

Indicator	Unit of Measure	Baseline	Baseline Year		2015	2016	2017	2018	2019	EOP 2019
0.4	Pérdidas eléctricas EdeSur	Puntos porcentuales	28.7	2014	P	28.20	27.20	24.70	22.50	20.90
					P(a)	28.20	27.20	24.70	22.50	20.90
					A	0.00	29.34			

Details

Means of verification: Informe oficial de la CDEEE

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

Indicator	Unit of Measure	Baseline	Baseline Year		2015	2016	2017	2018	2019	EOP 2019
0.5	Pérdidas eléctricas EdeEste	Puntos porcentuales	36.0	2014	P	35.10	32.60	30.10	27.60	25.10
					P(a)	35.10	32.60	30.10	27.60	25.10
					A	0.00	36.41			

Details

Means of verification: Informe oficial de la CDEEE

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

Indicator	Unit of Measure	Baseline	Baseline Year		2015	2016	2017	2018	2019	EOP 2019
0.6	Índice de recuperación de Efectivo EdeNorte	Puntos porcentuales	65.7	2014	P	67.30	70.10	73.40	76.60	79.10
					P(a)	67.30	70.10	73.40	76.60	79.10
					A	0.00	67.80			

Details

PMR Operational Report

RESULTS MATRIX

OUTCOMES

Means of verification: Informe oficial de la CDEEE

Pro-Gender		No	Pro-Ethnicity				No				
Indicator		Unit of Measure	Baseline	Baseline Year		2015	2016	2017	2018	2019	EOP 2019
0.7	Índice de recuperación de Efectivo EdeSur	Puntos porcentuales	68.8	2014	P	68.50	70.50	73.40	75.80	77.80	77.80
					P(a)	68.50	70.50	73.40	75.80	77.80	77.80
					A	0.00	65.84				

Details

Means of verification: Informe oficial de la CDEEE

Pro-Gender		No	Pro-Ethnicity				No				
Indicator		Unit of Measure	Baseline	Baseline Year		2015	2016	2017	2018	2019	EOP 2019
0.8	Índice de recuperación de Efectivo EdeEste	Puntos porcentuales	60.1	2014	P	61.70	64.30	67.00	69.60	72.30	72.30
					P(a)	61.70	64.30	67.00	69.60	72.30	72.30
					A	0.00	60.54				

Details

Means of verification: Informe oficial de la CDEEE

Pro-Gender		No	Pro-Ethnicity				No				
Indicator		Unit of Measure	Baseline	Baseline Year		2015	2016	2017	2018	2019	EOP 2019
0.0	Índice de recaudación EdeNorte	Puntos porcentuales	96.3	2014	P	97.20	97.60	98.10	98.60	98.90	98.90
					P(a)	97.20	97.60	98.10	98.60	98.90	98.90
					A	0.00	97.06				

Details

Means of verification: Informe oficial de la CDEEE

Pro-Gender		No	Pro-Ethnicity				No				
Indicator		Unit of Measure	Baseline	Baseline Year		2015	2016	2017	2018	2019	EOP 2019
0.1	Índice de recaudación EdeSur	Puntos porcentuales	96.5	2014	P	95.40	96.80	97.50	97.80	98.30	98.30
					P(a)	95.40	96.80	97.50	97.80	98.30	98.30
					A	0.00	93.24				

PMR Operational Report

RESULTS MATRIX

OUTCOMES

Details											
Means of verification: Informe oficial de la CDEEE											
Pro-Gender		No		Pro-Ethnicity				No			
Indicator		Unit of Measure	Baseline	Baseline Year		2015	2016	2017	2018	2019	EOP 2019
0.2	Indice de recaudación EdeEste	Puntos porcentuales	93.9	2014	P	95.00	95.40	95.80	96.10	96.50	96.50
					P(a)	95.00	95.40	95.80	96.10	96.50	96.50
					A	0.00	95.21				
Details											
Means of verification: Informe oficial de la CDEEE											
Pro-Gender		No		Pro-Ethnicity				No			
Outcome Nbr. 1: Mejora en la calidad de servicio de las EDEs											
Observation: Informe oficial de la CDEEE											
Indicator		Unit of Measure	Baseline	Baseline Year		2015	2016	2017	2018	2019	EOP 2019
1.0	Promedio ponderado anual de horas de servicio en EdeNorte	horas	86.4	2014	P	85.70	86.80	88.10	89.90	91.00	91.00
					P(a)	85.70	86.80	88.10	89.90	91.00	91.00
					A	0.00	88.09				
Details											
Means of verification: Informe oficial de la CDEEE											
Pro-Gender		No		Pro-Ethnicity				No			
Indicator		Unit of Measure	Baseline	Baseline Year		2015	2016	2017	2018	2019	EOP 2019
1.1	Promedio ponderado anual de horas de servicio en EdeSur	horas	82.6	2014	P	83.50	85.00	87.00	89.20	90.80	90.80
					P(a)	83.50	85.00	87.00	89.20	90.80	90.80
					A	0.00	89.14				
Details											
Means of verification: Informe oficial de la CDEEE											
Pro-Gender		No		Pro-Ethnicity				No			
Indicator		Unit of Measure	Baseline	Baseline Year		2015	2016	2017	2018	2019	EOP 2019

PMR Operational Report

RESULTS MATRIX

OUTCOMES

1.2	Promedio ponderado anual de horas de servicio en EdeEste	horas	82.0	2014	P	83.10	84.60	86.60	88.70	90.40	90.40
					P(a)	83.10	84.60	86.60	88.70	90.40	90.40
					A	0.00	86.07				

Details

Means of verification: Informe oficial de la CDEEE

Pro-Gender

No

Pro-Ethnicity

No

RESULTS MATRIX

OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

Component Nbr. 1 Rehabilitación de redes de distribución

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2016	EOP 2019	2016	EOP 2019
1.1	Red de distribución de EdeNorte rehabilitada	Km.	P	68.35	169.4	13,791,134	21,200,000
			P(a)	68.35	169.4	13,791,134	21,200,000
			A	45.83	45.83	7,625,347.83	7,625,347.83
1.2	Red de distribución de EdeSur rehabilitada	Km.	P	42.34	90.44	17,411,094	24,800,000
			P(a)	42.34	111.64	17,411,094	24,800,000
			A	21.2	21.2	6,909,559.65	6,909,559.65
1.3	Red de distribución de EdeEste rehabilitada	Km.	P	41.29	152.44	11,621,333	21,199,999
			P(a)	41.29	152.54	11,621,333	21,199,999
			A	7	7	3,875,172.84	3,875,172.84

Component Nbr. 2 Gestión comercial y de demanda

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2016	EOP 2019	2016	EOP 2019
2.1	Adecuación Oficinas Comerciales Tipo B (Incluye compra de mobiliario, Equipos, Instalaciones, etc.) (EDESUR-EDENORTE) (LPN)	Oficinas	P	2	2	105,133	232,400
			P(a)	2	2	105,133	232,400
			A		0		0
2.2	Adq. 4 Oficinas Móviles para las EDEs (Incluye Adq. De los Camiónes, adaptación, equipamiento, instalaciones, etc.) (1 EDESUR, 2 EDENORTE Y 1 EDEESTE) (LPN)	Oficinas	P	4	4	230,490	230,490
			P(a)	4	4	230,490	230,490
			A		0		0
2.3	Adquisición de materiales para mantenimiento de los circuitos rehabilitados (Acometidas, cajas, medidores, etc.) (EDENORTE) (LPI)	Lote	P	1	1	326,940	326,940
			P(a)	1	1	326,940	326,940
			A		0		0
2.4	Empresas para Gestion Tecnico - Comercial y Disciplinario. (18 Brigadas (EDESUR) - Comercial, 10 Brigadas (EDENORTE) - Comercial, 15 Brigadas (EDEESTE) - Comercial)	Brigadas	P		43	663,630	1,510,170
			P(a)		43	663,630	1,510,170
			A		0		0

Component Nbr. 3 Gestión social por empresa distribuidora

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2016	EOP 2019	2016	EOP 2019
3.1	Planes de gestión social ejecutados EdeNorte	planes	P		1	650,148	1,026,339
			P(a)		1	650,148	1,026,339
			A		0	240,686.46	253,774.46
3.2	Planes de gestión social ejecutados EdeSur	planes	P		1	732,708.49	1,156,670
			P(a)		1	732,708.49	1,156,670
			A		0	231,066.77	244,154.77
3.3	Planes de gestión social ejecutados EdeEste	planes	P		1	517,534.8	816,992
			P(a)		1	517,534.8	816,992
			A		0	172,814.05	185,902.05

Other Cost

	Administración del préstamo	P			364,247	929,150
		P(a)			364,247	2,712,423.99
		A			409,894.15	494,567.15
	Auditoría financiera efectuada	P			42,000	140,000
		P(a)			42,000	110,000
		A				0

RESULTS MATRIX

OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

	Data Center habilitado	P			3,500,000	3,500,000
		P(a)			3,500,000	1,689,046.41
		A			168,904.64	168,904.64
	Fiscalización de las obras ejecutadas	P			507,293	811,910
		P(a)			507,293	810,595
		A				0
	Medición, Equipamiento y Evaluación Ambiental	P			100,940	118,940
		P(a)			100,940	177,940
		A			37,198.73	37,198.73

Total Cost

	Total Cost	P			50,564,625.29	78,000,000
		P(a)			50,564,625.29	78,000,005.4
		A			19,670,645.12	19,794,582.12

CHANGES TO THE MATRIX

No information available for this section