

PMR Operational Report

Operation Number	DR-L 1034	Chief of Operations Validation Date	10/07/19
Year- PMR Cycle	First period Jan-Jun 2019	Division Chief Validation Date	
Last Update	10/04/19	Country Representative Validation Date	
PMR Validation Stage	Validated by Chief of Operations		

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	BALDIVIESO, HECTOR	Overall Stage	Fully Disbursed
Operation Type	Loan Operation	Country	DOMINICAN REPUBLIC
Lending Instrument	Investment Loan	Convergence related Operation(s)	
Borrower	REPUBLICA DOMINICANA		

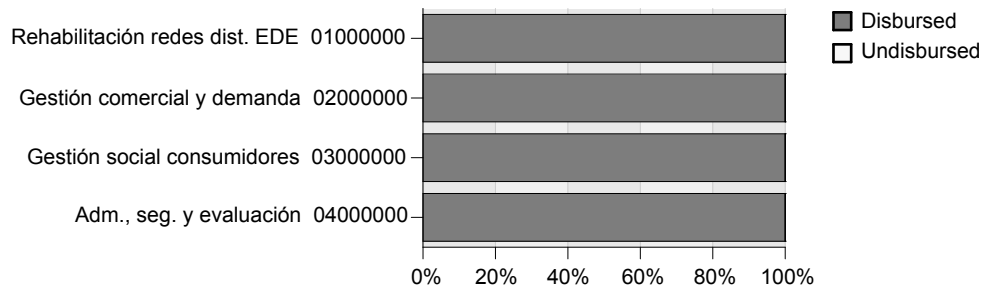
Environmental and Social Safeguards

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-L 1034	78,000,000	77,969,450.05	0	0	78,000,000	77,969,450.05	77,969,450.05	100.00%	0
Aggregated	78,000,000	77,969,450.05	0	0	78,000,000	77,969,450.05	77,969,450.05	100.00%	0

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 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		2015	2016	2017	2018	2019	EOP 2019
0.0	Transferencias como % PIB	Puntos porcentuales	1.20	2011	P						0.80
					P(a)						0.80
					A	0.79	0.62	0.49	0.40		

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
0.0	Indice de recaudación EdeNorte	Puntos porcentuales	96.30	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	98.16	99.00	98.08	97.22	97.51	

Details

Means of verification: Informe oficial de la CDEEE

Pro-Gender	No	Pro-Ethnicity	No
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Indicator		Unit of Measure	Baseline	Baseline Year		2015	2016	2017	2018	2019	EOP 2019
0.1	Indice de recaudación EdeSur	Puntos porcentuales	96.50	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	96.08	95.91	95.99	95.81	95.83	

Details

Means of verification: Informe oficial de la CDEEE

Pro-Gender	No	Pro-Ethnicity	No
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Indicator		Unit of Measure	Baseline	Baseline Year		2015	2016	2017	2018	2019	EOP 2019
0.2	Indice de recaudación EdeEste	Puntos porcentuales	93.90	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	95.24	94.54	94.26	93.84	93.71	

Details

Means of verification: Informe oficial de la CDEEE

Pro-Gender	No	Pro-Ethnicity	No
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Indicator		Unit of Measure	Baseline	Baseline Year		2015	2016	2017	2018	2019	EOP 2019
0.3	Porcentaje de pérdidas eléctricas EdeNorte	Puntos porcentuales	31.70	2014	P	30.80	28.20	25.20	22.30	20.00	20.00
					P(a)	30.80	28.20	25.20	22.30	20.00	20.00
					A	30.62	28.73	25.48	23.05	23.16	

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
0.4	Pérdidas eléctricas EdeSur	Puntos porcentuales	28.70	2014	P	28.20	27.20	24.70	22.50	20.90	20.90
					P(a)	28.20	27.20	24.70	22.50	20.90	20.90
					A	28.08	28.63	26.52	23.87	23.81	

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	36.00	2014	P	35.10	32.60	30.10	27.60	25.10	25.10
					P(a)	35.10	32.60	30.10	27.60	25.10	25.10
					A	34.83	37.18	37.24	37.41	36.88	

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	65.70	2014	P	67.30	70.10	73.40	76.60	79.10	79.10
					P(a)	67.30	70.10	73.40	76.60	79.10	79.10
					A	68.11	70.56	73.09	74.81	74.93	

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
0.7	Índice de recuperación de Efectivo EdeSur	Puntos porcentuales	68.80	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	69.10	68.45	70.53	72.94	73.01	

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
0.8	Índice de recuperación de Efectivo EdeEste	Puntos porcentuales	60.10	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	62.07	59.39	59.16	58.73	59.15	
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	Índice Promedio de Disponibilidad del Servicio en EdeNorte	%	86.40	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	85.95	87.20	89.06	93.66	93.36	
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	Índice Promedio de Disponibilidad del Servicio en EdeSur	%	82.60	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	84.05	89.17	88.78	89.73	90.93	
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	Índice Promedio de Disponibilidad del Servicio en EdeEste	%	82.00	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	83.03	87.05	84.94	85.29	84.42	

Details

Means of verification: Informe oficial de la CDEEE

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

Outcome Nbr. 3: Suministros de Clientes Normalizados

Observation: Base de Datos Centralizada UEP

Indicator	Unit of Measure	Baseline	Baseline Year		2015	2016	2017	2018	2019	EOP 2019
3.0	Cantidad de servicios normalizados en EdeNorte	Unidad	2014	P						
				P(a)						19,514.00
				A		1,263.00	18,292.00			19,555.00

Details

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

Indicator	Unit of Measure	Baseline	Baseline Year		2015	2016	2017	2018	2019	EOP 2019
3.2	Cantidad de servicios normalizados en EdeSur	Unidad	2014	P						
				P(a)						45,051.00
				A		17.00	30,619.00	23,694.00		54,330.00

Details

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

Indicator	Unit of Measure	Baseline	Baseline Year		2015	2016	2017	2018	2019	EOP 2019
3.3	Cantidad de servicios normalizados en EdeEste	Unidad	2014	P						
				P(a)						20,619.00
				A			20,524.00	2,964.00		23,488.00

Details

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	
				2019	EOP 2019	2019	EOP 2019
1.1	Red de distribución de EdeNorte rehabilitada	Km.	P		169.4	0	21,200,000
			P(a)		169.4	0	25,114,823.98
			A		162.73	0	25,114,823.98
1.2	Red de distribución de EdeSur rehabilitada	Km.	P		90.44	0	24,800,000
			P(a)		90.44	9,286,660.9	44,223,931.44
			A		98.79	2,903,900.78	37,841,171.32
1.3	Red de distribución de EdeEste rehabilitada	Km.	P		152.44	0	21,199,999
			P(a)		143.56	2,916,404.17	21,191,543.52
			A		133.22	2,568,738.84	20,843,878.19

Component Nbr. 2 Gestión comercial y de demanda

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2019	EOP 2019	2019	EOP 2019
2.1	Adecuación Oficinas Comerciales Tipo B (Incluye compra de mobiliario, Equipos, Instalaciones, etc.) (EDESUR-EDENORTE) (LPN)	Oficinas	P		2	0	232,400
			P(a)		2	0	286,479
			A		7	0	286,479
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	0	230,490
			P(a)		4	248,577.51	505,566.88
			A		4	236,702.7	493,692.07
2.3	Adquisición de materiales para mantenimiento de los circuitos rehabilitados (Acometidas, cajas, medidores, etc.) (EDENORTE) (LPI)	Lote	P		1	0	326,940
			P(a)		1	0	292,831.15
			A		0	0	292,831.15
2.4	Empresas para Gestion Tecnico - Comercial y Disciplinario. (18 Brigadas (EDESUR) - Comercial, 10 Brigadas (EDENORTE) - Comercial, 15 Brigadas (EDEESTE) - Comercial)	Brigadas	P		43	0	1,510,170
			P(a)		33	681,859.34	681,859.34
			A		0	681,859.34	681,859.34

Component Nbr. 3 Gestión social por empresa distribuidora

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2019	EOP 2019	2019	EOP 2019
3.1	Planes de gestión social ejecutados EdeNorte	planes	P		1		1,026,339
			P(a)		1	9,865.09	870,533.33
			A		1	8,044.69	868,712.93
3.2	Planes de gestión social ejecutados EdeSur	planes	P		1		1,156,670
			P(a)		1	14,050.09	959,229.19
			A		1	5,931.9	951,111
3.3	Planes de gestión social ejecutados EdeEste	planes	P		1		816,992
			P(a)		1	10,572.77	730,539.48
			A		1	2,827.89	722,794.6

Other Cost

	Auditoria financiera efectuada	P			28,000	140,000
		P(a)			9,001.42	73,682.42
		A			4,240.5	68,921.5
	Administración del préstamo	P			425	929,150
		P(a)			17,899.59	1,229,531.03
		A			5,379.58	1,217,011.02

RESULTS MATRIX

OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

	Medición, Equipamiento y Evaluación Ambiental	P			0	118,940
		P(a)			0	134,095.7
		A				134,095.7
	Data Center habilitado	P			0	3,500,000
		P(a)			0	1,689,046.41
		A				1,689,046.41
	Fiscalización de las obras ejecutadas	P			0	811,910
		P(a)			68,695.32	810,586
		A			68,695.32	810,586

Total Cost

	Total Cost	P			28,425	78,000,000
		P(a)			13,263,586.2	98,794,278.87
		A			6,486,321.54	92,017,014.21

PMR Operational Report

CHANGES TO THE MATRIX

Section	Name	Reasons	Type of Change	Subtype	Modified By	Entered in the System
Impact	Transferencias como % PIB	Se ha incluido la evolución del indicador de impacto para el periodo 2015-2018, de acuerdo al informe del Ministerio de Hacienda (adjunto), con el propósito de hacer visible el progreso registrado anualmente.	Modify Impact Indicator	Modify Historical Actual	HBALDIVIESO	09/19/2019

PMR Operational Report

IMPLEMENTATION STATUS AND LEARNING

Lesson Learned - Categories