

# PMR Operational Report

<b>Operation Number</b>	HO-L1039	<b>Chief of Operations Validation Date</b>	10/02/17
<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>	Validated by Chief of Operations		

## Basic Data

### Operation Profile

<b>Operation Name</b>	Support for the Integration of Honduras in the Regional Electricity Market	<b>Loan Number</b>	3103/BL-HO
<b>Executing Agency</b>	EMPRESA NACIONAL DE ENERGIA ELECTRICA	<b>Sector/Subsector</b>	EN - ENERGY
<b>Team Leader</b>	JACOME MONTENEGRO,CARLOS ALBERTO	<b>Overall Stage</b>	Disbursing (From eligibility until all the Operations are closed)
<b>Operation Type</b>	Loan Operation	<b>Country</b>	HONDURAS
<b>Lending Instrument</b>	Investment Loan	<b>Convergence related Operation(s)</b>	
<b>Borrower</b>	REPUBLICA DE HONDURAS		

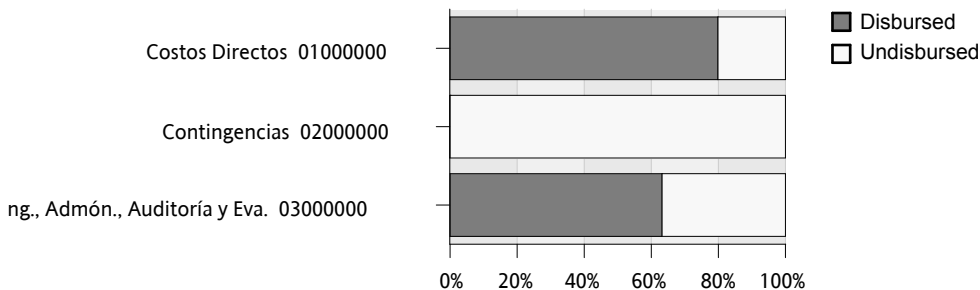
## Environmental and Social Safeguards

<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
HO-L1039	22,930,000	22,930,000	0	0	22,930,000	22,930,000	20,964,950	91.43%	1,965,050
<b>Aggregated</b>	<b>22,930,000</b>	<b>22,930,000</b>	<b>0</b>	<b>0</b>	<b>22,930,000</b>	<b>22,930,000</b>	<b>20,964,950</b>	<b>91.43%</b>	<b>1,965,050</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

No information available for this section

## PMR Operational Report

### RESULTS MATRIX

#### OUTCOMES

**Outcome Nbr. 0:** Reestablecer las condiciones de operatividad de la única interconexión eléctrica del SIEPAC entre Guatemala y Honduras, uno de los ejes principales del SIEPAC

**Observation:**

Indicator		Unit of Measure	Baseline	Baseline Year		2017	2019	EOP 2019
0.0	Comercialización de energía en el MER	GWh	310.0	2012	P	1,000.00		
					P(a)	1,000.00		
					A			

#### Details

**Means of verification:** Reporte del EOR

<b>Pro-Gender</b>	No	<b>Pro-Ethnicity</b>	No
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Indicator		Unit of Measure	Baseline	Baseline Year		2017	2019	EOP 2019
0.1	Potencia instalada con fuentes renovables en Zona Occidental	MV	22.5	2012	P	84.00		
					P(a)	84.00		
					A			

#### Details

**Means of verification:** División de Operación - ENEE

<b>Pro-Gender</b>	No	<b>Pro-Ethnicity</b>	No
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Indicator		Unit of Measure	Baseline	Baseline Year		2017	2019	EOP 2019
0.2	Tiempo equivalente de interrupciones en la Zona de Occidente	horas/año	77.0	2012	P	25.00		
					P(a)	25.00		
					A			

#### Details

**Means of verification:** División de Operación - ENEE

<b>Pro-Gender</b>	No	<b>Pro-Ethnicity</b>	No
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Indicator		Unit of Measure	Baseline	Baseline Year		2017	2019	EOP 2019
0.3	Porcentaje promedio de carga en las subestaciones de Occidente	%	97.0	2012	P	60.00		
					P(a)	60.00		
					A			

#### Details

## PMR Operational Report

### RESULTS MATRIX

#### OUTCOMES

**Means of verification:** División de Operación - ENEE

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

**Outcome Nbr. 1:** El fortalecimiento operativo y de gestión de la ENEE para maximizar los beneficios de comercialización de electricidad en el MER

**Observation:**

Indicator		Unit of Measure	Baseline	Baseline Year		2017	2019	EOP 2019
1.0	Personal que conforma Unidad de Comercialización/ transacciones eléctricas en ENEE	Personas	0.0	2012	P	4.00		
					P(a)	4.00		
					A			

#### Details

**Means of verification:** Gerencia ENEE

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

## RESULTS MATRIX

## OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

## Component Nbr. 1 Componente I. Inversión en obras relacionadas con la integración de Honduras al SIEPAC

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2017	EOP 2019	2017	EOP 2019
1.1	Subestación San Nicolás terminada	Subestación	P	1	1	3,524,349.45	14,375,369.76
			P(a)	1	1	3,464,877	11,202,964.19
			A	0	0	2,500,642.28	10,238,729.47
1.2	Rehabilitación de líneas de distribución terminadas	KM	P	18	18	169,779.24	692,507.76
			P(a)	18	18	807,881.89	1,189,078.15
			A	0	0	206,417.78	587,614.04
1.3	Nuevas líneas de distribución terminadas	KM	P	12	12	119,082.56	485,722.49
			P(a)	12	12	538,587.93	792,718.77
			A	0	0	367,719.71	621,850.55

## Component Nbr. 2 Componente II. Fortalecimiento de ENEE en comercialización en el MER

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2017	EOP 2019	2017	EOP 2019
2.1	Unidad de Comercialización / Transacciones Eléctricas capacitada	UNIDAD	P	1	1	234,375	1,326,400
			P(a)	1	1	50,000	99,310.57
			A	0	0	0	49,310.57
2.2	Centro Nacional de Despacho (CND) mejorado	CND	P	1	1	235,000	405,000
			P(a)	0	1	506,101.31	2,529,355.29
			A	0	0	204,110.7	923,864.68

## Other Cost

Auditoría Estados Financieros de la ENEE años 2014 y 2015	P				
	P(a)			132,753.84	377,667
	A			0	244,913.16
Auditoría ambiental realizada	P			22,593.72	22,593.72
	P(a)			14,296.86	22,593.72
	A			0	0
Auditoría externa realizada	P			28,800	130,000
	P(a)			15,432.35	98,898.54
	A			9,647.39	77,742.98
Evaluación Medio Término y Final realizadas	P			15,000	30,000
	P(a)			15,000	30,000
	A			1,503.55	1,503.55
Reposición de financiamiento contrato de préstamo 1584/SF-HO	P				2,393,767.99
	P(a)			0	1,920,102.51
	A				1,920,102.51
Reposición de financiamiento contrato de préstamo 2016/BL-HO	P				2,396,231.99
	P(a)			126,466.1	2,495,368.61
	A			126,466.1	2,495,368.61
Unidad Coordinadora fortalecida	P			166,314.63	672,406.27
	P(a)			145,001.42	647,407.08
	A			72,470.64	485,156.48

## Total Cost

Total Cost	P			4,515,294.6	22,929,999.98
	P(a)			5,816,398.7	21,405,464.43
	A			3,488,978.15	17,646,156.6

### CHANGES TO THE MATRIX

No information available for this section