

PMR Operational Report

Operation Number	HO-L1039	Chief of Operations Validation Date	10/11/18
Year- PMR Cycle	First period Jan-Jun 2018	Division Chief Validation Date	
Last Update	10/01/18	Country Representative Validation Date	
PMR Validation Stage	Validated by Chief of Operations		

Basic Data

Operation Profile

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

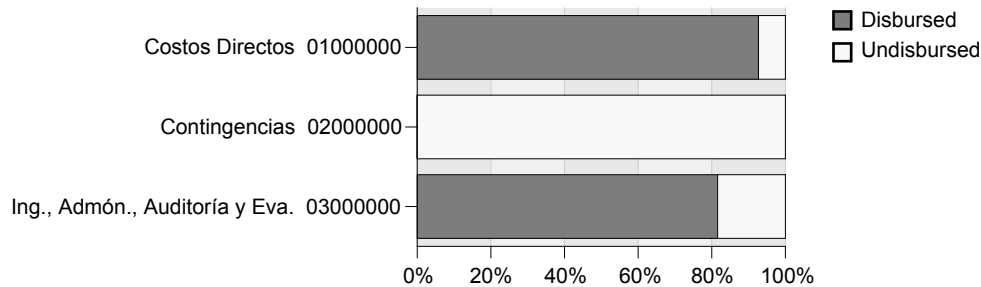
Environmental and Social Safeguards

Impacts Category	B	Was/Were the objective(s) of this operation reformulated?	NO
Safeguard Performance Rating	Partially Unsatisfactory	Date of approval	
Safeguard Performance Rating - Rationale	Se han detectado incumplimientos en materia tanto ambiental (protección de aves, reforestación, gestión de residuos) como social (compensaciones a una parte de los afectados, consultas), que deben ser solventados por la Agencia Ejecutora mediante la aplicación de un Plan de Acción, así como su fortalecimientos institucional en aspectos socio-ambientales.		

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	21,290,950	92.85%	1,639,050
Aggregated	22,930,000	22,930,000	0	0	22,930,000	22,930,000	21,290,950	92.85%	1,639,050

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.

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RESULTS MATRIX

IMPACTS

No information available for this section

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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	310.00	2012	P	1,000.00		
					P(a)	1,000.00		
					A	4,891.00		

Details

Means of verification: Reporte del EOR

Pro-Gender	No	Pro-Ethnicity	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	22.50	2012	P	84.00		
					P(a)	84.00		
					A	91.55		

Details

Means of verification: División de Operación - ENEE

Pro-Gender	No	Pro-Ethnicity	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	77.00	2012	P	25.00		
					P(a)	25.00		
					A	58.43		

Details

Means of verification: División de Operación - ENEE

Pro-Gender	No	Pro-Ethnicity	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	%	97.00	2012	P	60.00		
					P(a)	60.00		
					A	76.00		

Details

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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	0.00	2012	P	4.00		
					P(a)	4.00		
					A	3.00		

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	
				2018	EOP 2019	2018	EOP 2019
1.1	Subestación San Nicolás terminada	Subestación	P		1		14,375,369.76
			P(a)		1	0	11,993,935.86
			A		1	0	11,993,935.86
1.2	Rehabilitación de líneas de distribución terminadas	KM	P		18		692,507.76
			P(a)		18	0	657,552.97
			A		14.31	0	657,552.97
1.3	Nuevas líneas de distribución terminadas	KM	P		12		485,722.49
			P(a)		12	0	826,810.41
			A		11.92	0	826,810.41
1.4	Sistema de Transmisión Comercial para la Red de Transmisión Nacional Adquirido	Sistema	P		0		0
			P(a)		1		998,927.74
			A		0		0

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

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2018	EOP 2019	2018	EOP 2019
2.1	Unidad de Comercialización / Transacciones Eléctricas capacitada	UNIDAD	P		1		1,326,400
			P(a)		1		99,310.57
			A		1		94,014.99
2.2	Centro Nacional de Despacho (CND) mejorado	CND	P		1		405,000
			P(a)	0	1	476,348.48	2,157,674.59
			A	0	0	147,550.47	1,362,501.18

Other Cost

	Auditoría externa realizada		P			57,600	130,000
			P(a)			10,085.01	130,000
			A			7,266.56	95,850.13
	Auditoría ambiental realizada		P				22,593.72
			P(a)			10,338.01	23,790
			A			10,336	23,787.99
	Evaluación Medio Término y Final realizadas		P			15,000	30,000
			P(a)				30,000
			A				15,033.43
	Unidad Coordinadora fortalecida		P			77,607.92	672,406.27
			P(a)			199,560.78	757,207.26
			A			77,502.83	635,149.31
	Reposición de financiamiento contrato de préstamo 1584/SF-HO		P				2,393,767.99
			P(a)			0	1,920,102.51
			A			0	1,920,102.51
	Reposición de financiamiento contrato de préstamo 2016/BL-HO		P				2,396,231.99
			P(a)			0	2,495,368.61
			A			0	2,495,368.61
	Auditoría Estados Financieros de la ENEE años 2014, 2015 y 2016		P				
			P(a)			169,271.2	583,505
			A			57,500	471,733.8
	Vehículos para la Supervisión del Proyecto Adquiridos		P				
			P(a)			252,000	252,000

RESULTS MATRIX

OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

	Vehículos para la Supervisión del Proyecto Adquiridos	A			0	0
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Total Cost

	Total Cost	P			150,207.92	22,929,999.98
		P(a)			1,117,603.48	22,926,185.52
		A			300,155.86	20,591,841.19

CHANGES TO THE MATRIX

No information available for this section