

# PMR Operational Report

<b>Operation Number</b>	ME-G1012	<b>Chief of Operations Validation Date</b>	10/10/19
<b>Year- PMR Cycle</b>	First period Jan-Jun 2019	<b>Division Chief Validation Date</b>	
<b>Last Update</b>	10/03/19	<b>Country Representative Validation Date</b>	
<b>PMR Validation Stage</b>	Validated by Chief of Operations		

## Basic Data

### Operation Profile

<b>Operation Name</b>	GEF Program for the Implementation of Prioritized ESC Projects in Three Mexican Cities	<b>Loan Number</b>	GRT/FM-16409-ME
<b>Executing Agency</b>	BANCO NACIONAL DE OBRAS Y SERVICIOS PUBLICOS, S.N.C.	<b>Sector/Subsector</b>	EN-BIO - ENERGY-BIO-ENERGY
<b>Team Leader</b>	RIQUELME, RODRIGO	<b>Overall Stage</b>	Disbursing (From eligibility until all the Operations are closed)
<b>Operation Type</b>	Investment Grants	<b>Country</b>	MEXICO
<b>Lending Instrument</b>		<b>Convergence related Operation(s)</b>	
<b>Borrower</b>	ESTADOS UNIDOS MEXICANOS		

## 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
ME-G1012	13,761,468	13,761,468	0	0	13,761,468	13,761,468	0	0.00%	13,761,468
Aggregated	13,761,468	13,761,468	0	0	13,761,468	13,761,468	0	0.00%	13,761,468

## 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

No information available for this section

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### RESULTS MATRIX

#### OUTCOMES

**Outcome Nbr. 0:** 1. Improve and increase the solid waste management and the generation of low-carbon energy to reduce greenhouse emissions in Xalapa

**Observation:**

Indicator		Unit of Measure	Baseline	Baseline Year		2017	2018	2019	2020	2021	2022	EOP 2022
0.0	Tons of greenhouse gas emissions avoided associated to energy production by the biodigester plant in Xalapa	Tons of CO2eq/y	0.00	2017	P	0.00	0.00	0.00	0.00	0.00	1,792.00	1,792.00
					P(a)	0.00	0.00	0.00	0.00	0.00	1,792.00	1,792.00
					A	0.00	0.00	0.00				

#### Details

**Means of verification:** \*Annual Average. The information will be provided by Banobras based on the reports delivered by the operator

<b>Pro-Gender</b>	No	<b>Pro-Ethnicity</b>	No
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Indicator		Unit of Measure	Baseline	Baseline Year		2017	2018	2019	2020	2021	2022	EOP 2022
0.1	Tons of municipal solid waste disposed at the sanitary landfill of Xalapa	ton/day	490.00	2017	P	0.00	0.00	0.00	0.00	0.00	430.00	430.00
					P(a)	0.00	0.00	0.00	0.00	0.00	430.00	430.00
					A	0.00	0.00	0.00				

#### Details

**Means of verification:** Operation log of incoming and outgoing solid waste conducted by operator and included in the Final Evaluation

<b>Pro-Gender</b>	No	<b>Pro-Ethnicity</b>	No
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Indicator		Unit of Measure	Baseline	Baseline Year		2017	2018	2019	2020	2021	2022	EOP 2022
0.2	Power production from low-carbon energy sources in Xalapa	MWh/year	0.00	2017	P	0.00	0.00	0.00	0.00	0.00	3,962.00	3,962.00
					P(a)	0.00	0.00	0.00	0.00	0.00	3,962.00	3,962.00
					A	0.00	0.00	0.00				

#### Details

**Means of verification:** Power: 452 KW. Operation log tracked by the meter and included in the Final Evaluatio

<b>Pro-Gender</b>	No	<b>Pro-Ethnicity</b>	No
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Indicator		Unit of Measure	Baseline	Baseline Year		2017	2018	2019	2020	2021	2022	EOP 2022
0.3	Tons of compost produced by the biodigester in Xalapa	ton/day	0.00	2017	P	0.00	0.00	0.00	0.00	0.00	26.00	26.00
					P(a)	0.00	0.00	0.00	0.00	0.00	26.00	26.00
					A	0.00	0.00	0.00				

#### Details

## PMR Operational Report

### RESULTS MATRIX

#### OUTCOMES

**Means of verification:** Operation log of incoming and outgoing compost conducted by the operator, and included in the Final Evaluation

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

**Outcome Nbr. 1:** Increase the production of low carbon energy to reduce greenhouse gas emissions in La Paz

**Observation:**

Indicator		Unit of Measure	Baseline	Baseline Year		2017	2018	2019	2020	2021	2022	EOP 2022
1.0	Tons of greenhouse gas emissions avoided through solar panels in La Paz	Tons of CO2eq/y	0.00	2017	P	0.00	0.00	1,692.00	1,684.00	0.00	0.00	1,589.00
					P(a)	0.00	0.00	1,692.00	1,684.00	0.00	0.00	1,589.00
					A	0.00	0.00	0.00				0.00

#### Details

**Means of verification:** \*Annual Average during project lifetime taking into account public buildings from first phase. Semester Progress Report of overall production

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

Indicator		Unit of Measure	Baseline	Baseline Year		2017	2018	2019	2020	2021	2022	EOP 2022
1.1	Power production from low-carbon energy sources in La Paz	MWh/y	0.00	2017	P	0.00	0.00	1,959.00	1,949.00	0.00	0.00	1,840.00
					P(a)	0.00	0.00	1,959.00	1,949.00	0.00	0.00	1,840.00
					A	0.00	0.00	0.00				

#### Details

**Means of verification:** \*Annual Average during project lifetime taking into account public buildings from first phase. Operational logs from meter readings aggregated over all PV plants

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

**Outcome Nbr. 2:** The municipality and stakeholders have the technical, environmental and economic information needed to make a decision on whether or not make the investment in Campeche

**Observation:**

Indicator		Unit of Measure	Baseline	Baseline Year		2017	2018	2019	2020	2021	2022	EOP 2022
2.0	Technical, environmental and economic studies agreed and approved by the Municipality and stakeholders to build the Campeche infrastructure project	# of times	0.00	2017	P	0.00	0.00	0.00	0.00	0.00	1.00	1.00
					P(a)	0.00	0.00	0.00	0.00	0.00	1.00	1.00
					A	0.00	0.00	0.00				

#### Details

**Means of verification:** Report of the municipality approving the project

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

**Outcome Nbr. 3:** Improve and promote solid waste management –control and recovery of materials- in order to encourage the generation of low-carbon energy and the reduction of GHG emissions

**Observation:**

## PMR Operational Report

### RESULTS MATRIX

#### OUTCOMES

Indicator		Unit of Measure	Baseline	Baseline Year		2017	2018	2019	2020	2021	2022	EOP 2022
3.0	Number of times that the pilot projects have served as a reference for other projects in the country	# of times	0.00	2017	P	0.00	0.00	0.00	0.00	0.00	2.00	2.00
					P(a)	0.00	0.00	0.00	0.00	0.00	2.00	2.00
					A	0.00	0.00	0.00				

#### Details

**Means of verification:** The information will be provided by Banobras and included in the Final Evaluation

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

**Outcome Nbr. 5:** GEF Performance Ratings

**Observation:**

Indicator		Unit of Measure	Baseline	Baseline Year		2017	2018	2019	2020	2021	2022	EOP 2022
5.0	Rating of Likelihood of Achieving Project Global Environmental Objective (DO) (Scale: 1 - 6, where 1 = Highly Satisfactory [HS] and 6 = Highly Unsatisfactory [HU])	#	0.00	2017	P							
					P(a)							
					A	1.00	1.00	1.00				

#### Details

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

Indicator		Unit of Measure	Baseline	Baseline Year		2017	2018	2019	2020	2021	2022	EOP 2022
5.2	Rating of Implementation Progress (IP) (Scale: 1 - 6, where 1 = Highly Satisfactory [HS] and 6 = Highly Unsatisfactory [HU])	#	0.00	2017	P							
					P(a)							
					A	2.00	2.00	2.00				

#### Details

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

Indicator		Unit of Measure	Baseline	Baseline Year		2017	2018	2019	2020	2021	2022	EOP 2022
5.3	Rating of overall Risk that may affect project performance (RISK) (Scale 1 - 4, where 1 = High Risk [H] and 4 = Low Risk [L])	#	0.00	2017	P							
					P(a)							
					A	3.00	3.00	3.00				

#### Details

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

## RESULTS MATRIX

## OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

## Component Nbr. 1 Biodigester for Xalapa's solid waste management system operating

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2019	EOP 2022	2019	EOP 2022
1.1	Final design of the biodigester plant in Xalapa finalized	study	P	1	1	200,000	200,000
			P(a)	1	1	200,000	200,000
			A	0	0	126,000	126,000
1.2	Biodigester for Xalapa's solid waste management system operating	Biodigester	P	0	1	0	3,390,547
			P(a)	0	1	0	3,390,547
			A	0	0	0	0
1.3	Preliminary works executed	works	P	0	1	0	3,390,546
			P(a)	0	1	0	3,390,546
			A	0	0	0	0
1.4	Biodigester and energy production plant in Xalapa built	Plant	P	0	1	0	200,000
			P(a)	0	1	0	200,000
			A	0	0	0	0

## Component Nbr. 2 Solar photovoltaic capacity for self-supply in public buildings and schools in La Paz

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2019	EOP 2022	2019	EOP 2022
2.1	kW of generation capacity installed – low carbon sources in La Paz	KW	P	1,040	2,580	2,000,000	4,500,000
			P(a)	1,040	2,580	2,000,000	4,500,000
			A	0	0	0	0

## Component Nbr. 3 Comprehensive program for the sanitation of the Bay of Campeche

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2019	EOP 2022	2019	EOP 2022
3.1	Detailed-design of the sanitation infrastructure in Campeche completed considering climate change adaptation measures	Study	P	1	1	1,000,000	1,000,000
			P(a)	1	1	1,000,000	1,000,000
			A	0	0	60,000	60,000

## Component Nbr. 4 Institutional strengthening, dissemination and communication

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2019	EOP 2022	2019	EOP 2022
4.1	Biodigester and solar photovoltaic power plants seminars, conference, capacity building and lesson-learned activities conducted	Seminars, conference, activiti	P	1	3	10,000	30,000
			P(a)	1	3	10,000	30,000
			A	0	0	0	0
4.2	Biodigester, solar photovoltaic power plants, and sanitation technical training workshops in Xalapa, La Paz and Campeche conducted	Trainings	P	1	3	15,000	50,000
			P(a)	1	3	15,000	50,000
			A	0	0	0	0
4.3	Technical guidelines developed to replicate the biodigester technology	Document	P	0	1	0	50,000
			P(a)	0	1	0	50,000
			A	0	0	0	0
4.4	Performance assessment study of solar PV technologies in schools developed	Report	P	0	1	0	50,000
			P(a)	0	1	0	50,000
			A	0	0	0	0
4.5	Review paper with lessons learned from the experience on photovoltaic plants in public schools developed	Paper	P	0	1	0	50,000
			P(a)	0	1	0	50,000
			A	0	0	0	0

Other Cost

	Administración	P			127,075	635,375
		P(a)			158,843.75	635,375
		A			0	0
	Auditoria	P			15,000	75,000
		P(a)			0	75,000
		A			0	0
	Monitoreo	P			12,000	60,000
		P(a)			15,000	60,000
		A			0	0
	Evaluación Intermedia	P			0	30,000
		P(a)			0	30,000
		A			0	0
	Evaluación Final	P			0	50,000
		P(a)			0	50,000
		A			0	0

Total Cost

	Total Cost	P			3,379,075	13,761,468
		P(a)			3,398,843.75	13,761,468
		A			186,000	186,000

# PMR Operational Report

## CHANGES TO THE MATRIX

Section	Name	Reasons	Type of Change	Subtype	Modified By	Entered in the System
Outcome	GEF Performance Ratings	In accordance with the Bank's request to implement the new reporting procedure for GEF projects, an additional outcome statement was included to include the GEF Performance Ratings.	Create Outcome	N/A	ALEJANDRODE	08/25/2019
	Rating of Implementation Progress (IP) (Scale: 1 - 6, where 1 = Highly Satisfactory [HS] and 6 = Highly Unsatisfactory [HU])	In accordance with the Bank's request to implement the new reporting procedure for GEF projects, an additional outcome statement was included to include the GEF Performance Ratings. As part of the additional outcome statement, the three indicators were included to measure project performance according to the GEF methodology.	Create Outcome Indicator	N/A	ALEJANDRODE	08/25/2019
	Rating of Likelihood of Achieving Project Global Environmental Objective (DO) (Scale: 1 - 6, where 1 = Highly Satisfactory [HS] and 6 = Highly Unsatisfactory [HU])	In accordance with the Bank's request to implement the new reporting procedure for GEF projects, an additional outcome statement was included to include the GEF Performance Ratings. As part of the additional outcome statement, the three indicators were included to measure project performance according to the GEF methodology.	Create Outcome Indicator	N/A	ALEJANDRODE	08/25/2019
	Rating of overall Risk that may affect project performance (RISK) (Scale 1 - 4, where 1 = High Risk [H] and 4 = Low Risk [L])	In accordance with the Bank's request to implement the new reporting procedure for GEF projects, an additional outcome statement was included to include the GEF Performance Ratings. As part of the additional outcome statement, the three indicators were included to measure project performance according to the GEF methodology.	Create Outcome Indicator	N/A	ALEJANDRODE	08/25/2019
Outcome indicator	Rating of Implementation Progress (IP) (Scale: 1 - 6, where 1 = Highly Satisfactory [HS] and 6 = Highly Unsatisfactory [HU])	In accordance with the Bank's request to implement the new reporting procedure for GEF projects, an additional outcome statement was included to include the GEF Performance Ratings. As part of the additional outcome statement, the three indicators were included to measure project performance according to the GEF methodology.	Modify Outcome Indicator	Modify Historical Actual	ALEJANDRODE	08/29/2019
	Rating of Likelihood of Achieving Project Global Environmental Objective (DO) (Scale: 1 - 6, where 1 = Highly Satisfactory [HS] and 6 = Highly Unsatisfactory [HU])	In accordance with the Bank's request to implement the new reporting procedure for GEF projects, an additional outcome statement was included to include the GEF Performance Ratings. As part of the additional outcome statement, the three indicators were included to measure project performance according to the GEF methodology.	Modify Outcome Indicator	Modify Historical Actual	ALEJANDRODE	08/29/2019
	Rating of overall Risk that may affect project performance (RISK) (Scale 1 - 4, where 1 = High Risk [H] and 4 = Low Risk [L])	In accordance with the Bank's request to implement the new reporting procedure for GEF projects, an additional outcome statement was included to include the GEF Performance Ratings. As part of the additional outcome statement, the three indicators were included to measure project performance according to the GEF methodology.	Modify Outcome Indicator	Modify Historical Actual	ALEJANDRODE	08/29/2019



# PMR Operational Report

## IMPLEMENTATION STATUS AND LEARNING

Lesson Learned - Categories
Environmental and Social Factors
Intra/Inter Coordination
Legal aspects and public processes
Others - Fiduciary Dimensions
Others - Technical-Sectorial Dimensions
Project Design