

PMR Public Report

Operation Number	ME-L1267	Chief of Operations Validation Date	04/12/22
Year- PMR Cycle	Second period Jan-Dec 2021	Division Chief Validation Date	04/27/22
Last Update	03/28/22	Country Representative Validation Date	05/04/22
PMR Validation Stage	Validated by Representative		

Basic Data

Operation Profile

Operation Name	Energy Efficiency Project in Federal Government Office Buildings	Loan Number	4513/OC-ME
Executing Agency	SECRETARIA DE ENERGIA	Sector/Subsector	ENERGY-ENERGY EFFICIENCY AND RENEWABLE ENERGY IN END USE
Team Leader	URTEAGA DUFOUR, JOSE ANTONIO	Overall Stage	Disbursing (From eligibility until all the Operations are closed)
Operation Type	Loan Operation	Country	Mexico
Lending Instrument	Investment Loan	Convergence related Operation(s)	
Borrower	ESTADOS UNIDOS MEXICANOS		

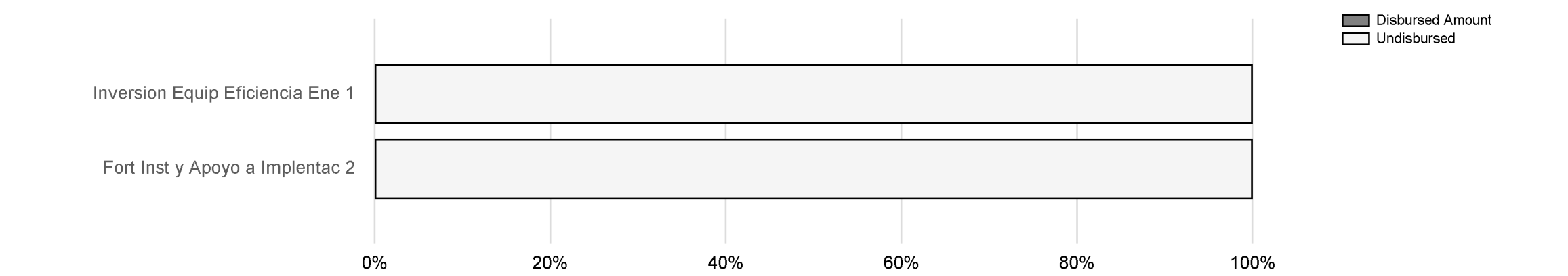
Environmental and Social Safeguards

Impacts Category	B	Was/Were the objective(s) of this operation reformulated?	NO
Safeguard Performance Rating		Date of approval	
Safeguard Performance Rating - Rationale			

Financial Data

	Total Cost and Source					Available Funds (US\$)			
Operations	Original IDB	Current IDB	Local Counterpart	Co-Financing / Country	Total Original Cost	Current IDB	Disb. Amount to Date	% Disbursed	Undisbursed Amount
ME-L1267	30,000,000	15,000,000	0	0	30,000,000	15,000,000	-	0.00%	15,000,000
Aggregated	30,000,000	15,000,000	0	0	30,000,000	15,000,000	-	0.00%	15,000,000

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.

RESULTS MATRIX							
General Development Objectives							
General Development Objectives Nbr. 1: Mejorar la EE en EOAPF							
Observation:							
Indicator		Unit of Measure	Baseline	Baseline Year	Expected Year of Achievement	EOP 2022	
1.1	Índice de consumo de energía eléctrica promedio del total de los EOAPF que son propiedad de la Administración Pública Federal (APF).	KWh/m2	57.02	2015	2021	P	42.8
						A	-
Details							

Means of Verification: Informes anuales de resultados de ahorro de energía en la APF preparado por la CONUEE

Observations:

The General Development Objective indicator target is expected to be observed by the operation's "Fully Justified" date in Convergence (CO): No

Pro-Gender	No	Pro-Ethnicity	No	CRF indicator	

RESULTS MATRIX

Specific Development Objectives

Specific Development Objectives Nbr. 0: Reducir el consumo de energía eléctrica de los EOAPF en un 32,4%

Observation:

	Indicator	Unit of Measure	Baseline	Baseline Year		2022	EOP 2022
0.0	Consumo total de energía eléctrica de los EOAPF propiedad de la APF.	GWh/año	355	2015	P	-	251.5
					A	-	-

Details

Means of Verification: Informes anuales de resultados de ahorro de energía en la APF preparados y publicados por la CONUEE en su página electrónica.

Observations:

Evaluation Methodology: -

Pro-Gender	No	Pro-Ethnicity	No	CRF indicator	

Specific Development Objectives Nbr. 2: Reducir las emisiones de GEI en un 32,4%

Observation:

	Indicator	Unit of Measure	Baseline	Baseline Year		2022	EOP 2022
2.1	Emisiones de GEI generadas por el consumo de energía eléctrica de los EOAPF propiedad de la APF, considerando un factor de emisiones del sistema eléctrico nacional de 0,45 tCO2e/MWh	TCO2/año	161255	2015	P	-	114,302
					A	-	-

Details

Means of Verification: Informes anuales de resultados de ahorro de energía en la APF preparados y publicados por la CONUEE en su página electrónica.

Observations:

Evaluation Methodology: -

Pro-Gender	No	Pro-Ethnicity	No	CRF indicator	

Specific Development Objectives Nbr. 3: Reducir el monto de la facturación por consumo de energía eléctrica de los EOAPF en un 33,5%.

Observation:

	Indicator	Unit of Measure	Baseline	Baseline Year		2022	EOP 2022
3.1	Ahorro económico total derivado de las medidas de EE y de reducción de la facturación eléctrica	MDP#/año	566	2015	P	-	392.1
					A	-	-

Details

Means of Verification: Informes anuales de resultados de ahorro de energía en la APF preparados y publicados por la CONUEE en su página electrónica.

Observations:

Evaluation Methodology: -

Pro-Gender	No	Pro-Ethnicity	No	CRF indicator	

Specific Development Objectives Nbr. 4: Lograr el fortalecimiento institucional de al menos 95 DyE de la APF

Observation:

	Indicator	Unit of Measure	Baseline	Baseline Year		2022	EOP 2022
4.1	Número de DyE con capacidad institucional en materia de EE, que incluye tanto personal capacitado, como el acceso al sistema de seguimiento del consumo y ahorro de energía eléctrica.	Número DyE	0	2015	P	-	95
					A	-	-

Details

Means of Verification: Reporte de avances en los informes semestrales del programa, preparados por el Fideicomiso para el Ahorro de Energía Eléctrica (FIDE) y la CONUEE.

Observations:

Evaluation Methodology: -

Pro-Gender	No	Pro-Ethnicity	No	CRF indicator	

RESULTS MATRIX

OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

Component Nbr. 1 Componente 1. Inversión en Equipos de Alta EE

				PHYSICAL PROGRESS		FINANCIAL PROGRESS	
	Output	Unit of Measure		2021	EOP 2022	2021	EOP 2022
1.01	PE elaborados	Número	P	240	686	945,000	2,700,000
			P (a)	107	686	70,000	2,700,000
			A	-	-	-	-
1.02	EOAPF con PE implementados	Número	P	89	1,350	1,600,000	24,300,000
			P (a)	89	1,350	1,120,000	9,300,000
			A	-	-	-	-

Component Nbr. 2 Componente 2. Fortalecimiento Institucional y Apoyo a la Implementación

				PHYSICAL PROGRESS		FINANCIAL PROGRESS	
	Output	Unit of Measure		2021	EOP 2022	2021	EOP 2022
2.01	Desarrollo e implementación de un sistema de seguimiento de consumo y ahorro de energía en los EOAPF.	Número	P	1	1	1,900,000	1,900,000
			P (a)	-	1	855,000	1,900,000
			A	-	-	-	-
2.02	Diseño de la estrategia de capacitación y fortalecimiento institucional en materia de EE.	Número	P	-	1	90,000	200,000
			P (a)	-	1	-	200,000
			A	-	-	-	-

Other Cost				
	Actividades de apoyo a la gestión del Proyecto	P	97,000	250,000
		P (a)	68,700	900,000
		A	0	0
Total Cost				
	Total Cost	P	4,924,500	30,000,000
		P (a)	2,113,700	15,000,000
		A	0	0

CHANGES TO THE MATRIX

Section	Name	Type of Change	Sub type	Modified By	Entered in System
Output	Diseño de la estrategia de capacitación y fortalecimiento institucional en materia de EE.	Modify Output	Modify Financial EOP P(a) value - caused by a change in the Financial P(a).	EDNAM	3/28/2022
	EOAPF con PE implementados	Modify Output	Modify Financial EOP P(a) value - caused by a change in the Financial P(a).	EDNAM	3/28/2022
			Modify Physical EOP P(a) value - caused by a change in the Physical P(a).	EDNAM	3/28/2022
	PE elaborados	Modify Output	Modify Financial EOP P(a) value - caused by a change in the Financial P(a).	EDNAM	3/28/2022
			Modify Physical EOP P(a) value - caused by a change in the Physical P(a).	EDNAM	3/28/2022

RISKS AND PLANNED RESPONSES

Risk ID	Risk Status		Risk Taxonomy
1	Inactive		Economic and Financial Environment
	Response Actions		
	1.1	Management Strategy	Status
		ACCEPT	ACTIVE

Risk ID	Risk Status		Risk Taxonomy
3	Inactive		Technical Design
	Response Actions		
	3.1	Management Strategy	Status
		SHARE	ACTIVE

Risk ID	Risk Status		Risk Taxonomy
6	Inactive		Technical Design
	Response Actions		
	6.1	Management Strategy	Status
		MITIGATE	ACTIVE

Risk ID	Risk Status		Risk Taxonomy
8	Inactive		Planning
	Response Actions		
	8.1	Management Strategy	Status
		ACCEPT	ACTIVE

Risk ID	Risk Status		Risk Taxonomy
9	Inactive		Institutional Environment
	Response Actions		
	9.1	Management Strategy	Status
		ACCEPT	ACTIVE

Risk ID	Risk Status		Risk Taxonomy
12	Inactive		Political Environment
	Response Actions		
	12.1	Management Strategy	Status
		ENHANCE	INACTIVE

Risk ID	Risk Status		Risk Taxonomy
14	Inactive		Legal Environment
	Response Actions		
	14.1	Management Strategy	Status
		MITIGATE	ACTIVE

Risk ID	Risk Status		Risk Taxonomy
16	Inactive		Technical Design
	Response Actions		
	16.1	Management Strategy	Status
		SHARE	ACTIVE

IMPLEMENTATION STATUS AND LEARNING

Lesson Learned - Categories
Others - Fiduciary Dimensions