

PMR Public Report

Operation Number	HO-G1247	Chief of Operations Validation Date	10/10/22
Year- PMR Cycle	First period Jan-Jun 2022	Division Chief Validation Date	
Last Update	09/30/22	Country Representative Validation Date	
PMR Validation Stage	Validated by Chief of Operations		

Basic Data

Operation Profile

Operation Name	Remote Area Rural Electrification Program	Loan Number	GRT/SX-17123-HO
Executing Agency	EMPRESA NACIONAL DE ENERGIA ELECTRICA	Sector/Subsector	ENERGY-RURAL ELECTRIFICATION
Team Leader	JACOME MONTENEGRO, CARLOS ALBERTO	Overall Stage	Disbursing (From eligibility until all the Operations are closed)
Operation Type	Investment Grants	Country	Honduras
Lending Instrument		Convergence related Operation(s)	
Borrower			

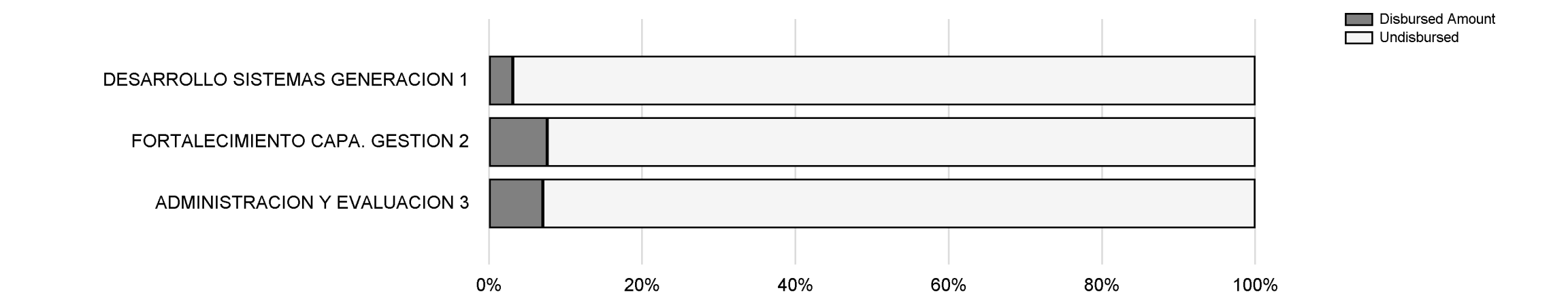
Environmental and Social Safeguards

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
HO-G1247	6,420,000	6,420,000	250,000	0	6,670,000	6,420,000	4,080,219	63.55%	2,339,781
Aggregated	6,420,000	6,420,000	250,000	0	6,670,000	6,420,000	4,080,219	63.55%	2,339,781

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: Acceso de Electricidad a Nivel Nacional

Observation:

Indicator		Unit of Measure	Baseline	Baseline Year	Expected Year of Achievement	EOP 2023	
1.1	Cobertura eléctrica	%	77.21	2017	2022	P	87
						A	-

Details

Means of Verification: Informe Anual Gerencia de planificación de la ENEE

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			

General Development Objectives Nbr. 2: Factor de Emisión de CO² Ponderado del Sistema Eléctrico

Observation:

Indicator		Unit of Measure	Baseline	Baseline Year	Expected Year of Achievement	EOP 2023	
2.1	Emisiones de CO² por unidad de energía producida	Ton CO²/ MWh	0.53	2017	2022	P	.4
						A	-

Details

Means of Verification: Informe Anual Gerencia de planificación de la ENEE

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. 1: Cobertura de Energía Incrementada											
Observation:											
	Indicator	Unit of Measure	Baseline	Baseline Year		2018	2019	2020	2021	2022	EOP 2023
1.1	Hogares beneficiados por generación eléctrica con energía renovable en Guanaja	# of households	0	2017	P	-	-	-	1,195	-	1,195
					A	-	-	-	-	-	-
Details											
Means of Verification: Informes Semestrales de Seguimiento ENEE											
Observations:											
Evaluation Methodology: -											
Pro-Gender	No	Pro-Ethnicity	No	CRF indicator	2.5 Households with improved access to energy services (#) (C)						
	Indicator	Unit of Measure	Baseline	Baseline Year		2018	2019	2020	2021	2022	EOP 2023
1.2	Hogares beneficiados por generación eléctrica con energía renovable en Brus Laguna	# of households	0	2017	P	-	-	-	1,100	-	2,270
					A	-	-	-	-	-	-
Details											
Means of Verification:											
Observations:											
Evaluation Methodology: -											
Pro-Gender	No	Pro-Ethnicity	No	CRF indicator	2.5 Households with improved access to energy services (#) (C)						
	Indicator	Unit of Measure	Baseline	Baseline Year		2018	2019	2020	2021	2022	EOP 2023
1.3	Hogares beneficiados por generación eléctrica con energía renovable en El Corpus	# of households	0	2017	P	-	-	300	-	-	300
					A	-	-	-	-	-	-
Details											
Means of Verification:											
Observations:											
Evaluation Methodology: -											
Pro-Gender	No	Pro-Ethnicity	No	CRF indicator	2.5 Households with improved access to energy services (#) (C)						
	Indicator	Unit of Measure	Baseline	Baseline Year		2018	2019	2020	2021	2022	EOP 2023
1.4	Hogares beneficiados por generación eléctrica con energía renovable en Concepción de María	# of households	0	2017	P	-	-	300	-	-	300
					A	-	-	-	-	-	-
Details											
Means of Verification:											
Observations:											
Evaluation Methodology: -											
Pro-Gender	No	Pro-Ethnicity	No	CRF indicator	2.5 Households with improved access to energy services (#) (C)						
Specific Development Objectives Nbr. 2: Mejora de la Sostenibilidad Técnica, Económica y Social de Sistemas de Electrificación en Lugares Aislados											
Observation:											

Indicator		Unit of Measure	Baseline	Baseline Year	2018	2019	2020	2021	2022	EOP 2023
2.1	Energía anual facturada por consumo de los usuarios beneficiados por el programa en Guanaja	MWh/año	0	2017	P	-	-	-	-	-
					A	-	-	-	-	-
Details										
Means of Verification:										
Observations:										
Evaluation Methodology: -										
Pro-Gender	No	Pro-Ethnicity	No	CRF indicator						
Indicator		Unit of Measure	Baseline	Baseline Year	2018	2019	2020	2021	2022	EOP 2023
2.2	Energía anual facturada por consumo de los usuarios beneficiados por el programa en Brus Laguna	MWh/año	0	2017	P	-	-	-	-	-
					A	-	-	-	-	-
Details										
Means of Verification:										
Observations:										
Evaluation Methodology: -										
Pro-Gender	No	Pro-Ethnicity	No	CRF indicator						
Indicator		Unit of Measure	Baseline	Baseline Year	2018	2019	2020	2021	2022	EOP 2023
2.3	Gasto en electricidad a nivel residencial en Guanaja	Lemp/kWh	11	2018	P	-	-	-	-	-
					A	-	-	-	-	-
Details										
Means of Verification:										
Observations:										
Evaluation Methodology: -										
Pro-Gender	No	Pro-Ethnicity	No	CRF indicator						
Indicator		Unit of Measure	Baseline	Baseline Year	2018	2019	2020	2021	2022	EOP 2023
2.4	Gasto en electricidad a nivel residencial en Brus Laguna	Lemp/kWh	16	2018	P	-	-	-	-	-
					A	-	-	-	-	-
Details										
Means of Verification:										
Observations:										
Evaluation Methodology: -										
Pro-Gender	No	Pro-Ethnicity	No	CRF indicator						
Indicator		Unit of Measure	Baseline	Baseline Year	2018	2019	2020	2021	2022	EOP 2023
2.5	Gasto de energía a nivel residencial en El Corpus y Concepción de María	Lemp/kWh	3.85	2018	P	-	-	-	-	-
					A	-	-	-	-	-
Details										
Means of Verification:										
Observations:										
Evaluation Methodology: -										

Pro-Gender	No	Pro-Ethnicity	No	CRF indicator	

Specific Development Objectives Nbr. 3: Capacidades de la ENEE para la Gestión de Proyectos de Electrificación Rural Mejorada

Observation:

	Indicator	Unit of Measure	Baseline	Baseline Year		2018	2019	2020	2021	2022	EOP 2023
3.1	Plan de acceso de energía a nivel nacional incorporando el desarrollo de microredes	Hours (#)	0	2017	P	-	-	1	-	-	1
					A	-	-	-	-	-	-
Details											

Means of Verification: Reporte del plan de acceso de energía a nivel nacional

Observations:

Evaluation Methodology: -

Pro-Gender	No	Pro-Ethnicity	No	CRF indicator	

RESULTS MATRIX

OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

Component Nbr. 1 Desarrollo de Sistemas de Generación Eléctrica en Lugares Rurales Aislados del Sistema Interconectado

				PHYSICAL PROGRESS		FINANCIAL PROGRESS	
	Output	Unit of Measure		2022	EOP 2023	2022	EOP 2023
1.01	Planta solar fotovoltaica en la Isla de Guanaja, construida y operando	Planta	P	-	1	1,911,000	2,825,000
			P (a)	1	2	2,416,068.19	2,715,845.9
			A	-	-	751,324.24	1,051,101.95
1.02	Planta solar fotovoltaica en el municipio de Brus Laguna, construida y operando	Planta	P	-	1	1,288,636	2,525,000
			P (a)	1	2	2,225,505.73	2,972,168.67
			A	-	-	6,327.01	752,989.95
1.03	Sistemas fotovoltaicos domiciliarios en los municipios de El Corpus y Concepción de María, instalados y operando	Sistema	P	-	650	-	410,000
			P (a)	650	650	309,836.28	323,741.36
			A	-	-	95,217.36	109,122.44
1.04	Comité conformado para el apoyo a la sostenibilidad técnica, económica y social en el Corpus y Concepción de María	Comité	P	-	2	-	20,000
			P (a)	2	4	14,400.01	14,400.01
			A	-	-	-	-

Component Nbr. 2 Fortalecimiento de las Capacidades de Gestión

				PHYSICAL PROGRESS		FINANCIAL PROGRESS	
	Output	Unit of Measure		2022	EOP 2023	2022	EOP 2023
2.01	Modelos de gestión diseñados e implementados	Modelo	P	-	3	-	40,000
			P (a)	3	5	26,112.17	26,112.17
			A	-	-	-	-
2.02	Estrategia para la sostenibilidad financiera y social diseñada e implementada	Estrategia	P	-	2	-	110,000
			P (a)	1	3	6,377.45	32,064.02
			A	-	-	560	26,246.57
2.03	Estrategia de fortalecimiento del Fondo Social de Desarrollo Eléctrico diseñada e implementada	Estrategia	P	-	1	-	170,000
			P (a)	-	1	4,726.57	12,226.57
			A	-	-	4,968.45	12,468.45
2.04	Personal capacitado en la planificación y desarrollo de microredes con energía renovables	Estrategia	P	-	24	-	60,000
			P (a)	12	41	48,469.58	52,179.58
			A	-	29	-	3,710

Other Cost				
	Supervisión	P	65,000	130,000
		P (a)	180,938.63	180,938.63
		A	18,209.52	18,209.52
	Auditoría	P	5,840	110,000
		P (a)	36,988.03	73,982.97
		A	19,550.91	37,779.22
	Evaluación	P		20,000
		P (a)	39,555.55	39,555.55
		A	19,550.91	19,550.91
Total Cost				
	Total Cost	P	3,270,476	6,420,000

	Total Cost	P (a)	5,308,978.19	6,443,215.43
		A	915,708.4	2,031,179.01

CHANGES TO THE MATRIX					
Section	Name	Type of Change	Sub type	Modified By	Entered in System
Output	Comité conformado para el apoyo a la sostenibilidad técnica, económica y social en el Corpus y Concepción de María	Modify Output	Modify Physical EOP P(a) value - caused by a change in the Physical P(a).	AAGUILUZ	9/30/2022
	Estrategia de fortalecimiento del Fondo Social de Desarrollo Eléctrico diseñada e implementada	Modify Output	Modify Physical EOP P(a) value - caused by a change in the Physical P(a).	AAGUILUZ	9/30/2022
	Estrategia para la sostenibilidad financiera y social diseñada e implementada	Modify Output	Modify Physical EOP P(a) value - caused by a change in the Physical P(a).	AAGUILUZ	9/30/2022
	Modelos de gestión diseñados e implementados	Modify Output	Modify Physical EOP P(a) value - caused by a change in the Physical P(a).	AAGUILUZ	9/30/2022
	Planta solar fotovoltaica en el municipio de Brus Laguna, construida y operando	Modify Output	Modify Physical EOP P(a) value - caused by a change in the Physical P(a).	AAGUILUZ	9/30/2022
	Planta solar fotovoltaica en la Isla de Guanaja, construida y operando	Modify Output	Modify Physical EOP P(a) value - caused by a change in the Physical P(a).	AAGUILUZ	9/30/2022



RISKS AND PLANNED RESPONSES

Risk ID	Risk Status		Risk Taxonomy
2	Materialized		Goods, and Services
	Response Actions		
	2.1	Management Strategy	Status
		MITIGATE	ACTIVE

Risk ID	Risk Status		Risk Taxonomy
3	Active		Goods, and Services
	Response Actions		
	3.1	Management Strategy	Status
		MITIGATE	ACTIVE
	3.2	Management Strategy	Status
		TRANSFER	ACTIVE

IMPLEMENTATION STATUS AND LEARNING

Lesson Learned - Categories
Cost and Budgetary Aspects