

PMR Operational Report

Operation Number	HO-L1102	Chief of Operations Validation Date	04/05/18
Year- PMR Cycle	Second period Jan-Dec 2017	Division Chief Validation Date	04/19/18
Last Update	04/02/18	Country Representative Validation Date	04/20/18
PMR Validation Stage	Validated by Representative		

Basic Data

Operation Profile

Operation Name	Cañaveral-Río Lindo Hydropower Complex Rehabilitation and Uprating Project	Loan Number	3435/BL-HO
Executing Agency	EMPRESA NACIONAL DE ENERGIA ELECTRICA	Sector/Subsector	EN-EEC - ENERGY-ENERGY EFFICIENCY AND RENEWABLE ENERGY IN END USE
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		

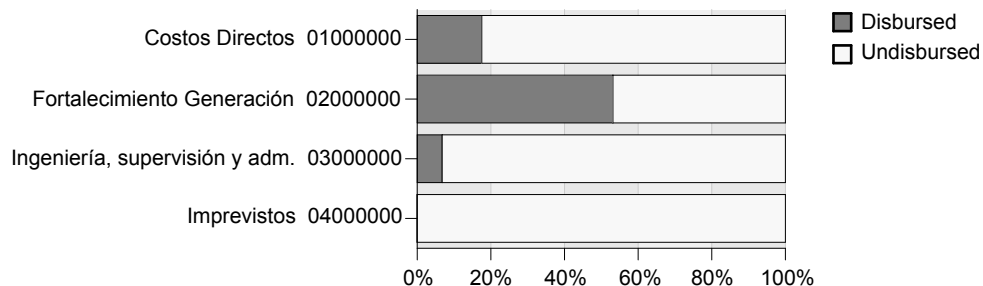
Environmental and Social Safeguards

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

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-L1102	23,000,000	23,000,000	8,816,000	135,364,000	167,180,000	23,000,000	5,979,428	26.00%	17,020,572
Aggregated	23,000,000	23,000,000	8,816,000	135,364,000	167,180,000	23,000,000	5,979,428	26.00%	17,020,572

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

Impact Nbr. 0: Mayor participación de las fuentes renovables en la matriz de generación eléctrica

Observation: Medio de verificación: Informe mensual de operación ENEE

Indicator		Unit of Measure	Baseline	Baseline Year		2020	EOP 2020
0.0	Generación proveniente de ER/Generación total	%	38.00	2014	P		53.80
					P(a)		53.80
					A		

Details

Means of verification: Reportes de Operación del sistema eléctrico

Observations: Los reportes se remiten de manera anual de parte del operador del sistema que actualmente está en la estructura del centro nacional de despacho

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

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RESULTS MATRIX

OUTCOMES

Outcome Nbr. 0: Mejora en la confiabilidad en transmisión

Observation: Medio de verificación: Informe mensual de Fallas

Indicator	Unit of Measure	Baseline	Baseline Year		2015	2020	EOP 2020
0.0	Fallas por año – S/E Cañaverál	# de incidentes	1.00	2014	P	2.00	1.00
					P(a)	2.00	1.00
					A	3.00	

Details

Means of verification: Medio de verificación: Informe mensual de Fallas

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

Indicator	Unit of Measure	Baseline	Baseline Year		2015	2020	EOP 2020
0.1	Duración promedio de fallas año S/E Cañaverál	horas	0.08	2014	P	2.30	0.05
					P(a)	2.30	0.05
					A	0.60	

Details

Means of verification: Medio de verificación: Informe mensual de Fallas

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

Indicator	Unit of Measure	Baseline	Baseline Year		2015	2020	EOP 2020
0.2	Fallas por año – S/E Río Lindo	# de incidentes	8.00	2014	P	9.00	2.00
					P(a)	9.00	2.00
					A	2.00	

Details

Means of verification: Medio de verificación: Informe mensual de Fallas

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

Indicator	Unit of Measure	Baseline	Baseline Year		2015	2020	EOP 2020
0.3	Duración promedio de fallas año S/E Río Lindo	horas	16.69	2014	P	17.50	4.00
					P(a)	17.50	4.00
					A	98.44	

Details

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OUTCOMES

Means of verification: Medio de verificación: Informe mensual de Fallas

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

Outcome Nbr. 1: Reducción de emisiones de Gases Efecto Invernadero (GEI) provenientes de la generación eléctrica

Observation: Medio de verificación: Informes remitidos por MiAmbiente

Indicator		Unit of Measure	Baseline	Baseline Year		2015	2020	EOP 2020
1.0	Emisiones anuales de CO2 provenientes de la generación de electricidad en Honduras	Toneladas CO2/ MWh	0.62	2014	P			
					P(a)			
					A			

Details

Means of verification: Informes remitidos por MiAmbiente

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

Outcome Nbr. 2: Transacciones de energía en el MER

Observation: Medio de verificación: Informes Ente Operador Regional EOR

Indicator		Unit of Measure	Baseline	Baseline Year		2015	2020	EOP 2020
2.0	Cantidad de energía transada en el MER	GWh	2,850.00	2014	P	2,993.00		3,819.00
					P(a)	2,993.00		3,819.00
					A	2,881.00		

Details

Means of verification: Informes Ente Operador Regional EOR

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

Outcome Nbr. 3: Mejor capacidad de manejo empresarial de la generación eléctrica

Observation: Medio de verificación: Informe mensual de operación ENEE

Indicator		Unit of Measure	Baseline	Baseline Year		2015	2020	EOP 2020
3.0	Potencia de proyectos de energía renovable	MV	0.00	2014	P			100.00
					P(a)			100.00
					A			

Details

Means of verification: Informe mensual de operación ENEE

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

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OUTCOMES

Indicator		Unit of Measure	Baseline	Baseline Year		2015	2020	EOP 2020	
3.1	Compra de energía térmica a través de procesos competitivos	MWh	0.00	2014	P				
					P(a)				
					A				
Details									
Means of verification: Informe mensual de operación ENEE									
Pro-Gender No							Pro-Ethnicity No		
Indicator		Unit of Measure	Baseline	Baseline Year		2015	2020	EOP 2020	
3.2	Compra de energía renovable a través de procesos competitivos	MWh	0.00	2014	P				
					P(a)				
					A				
Details									
Means of verification: Informe mensual de operación ENEE									
Pro-Gender No							Pro-Ethnicity No		

RESULTS MATRIX

OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

Component Nbr. 1 COMPONENTE 1. Repotenciación y rehabilitación de generación y transmisión

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2017	EOP 2020	2017	EOP 2020
1.1	Subestación Planta Cañaverall rehabilitada	Subestación	P		1	2,699,985.49	10,696,929.55
			P(a)		1	1,313,473.26	8,869,279.09
			A		0	1,482,391.51	1,482,391.51
1.2	Subestación Planta Río Lindo rehabilitada	Subestación	P		1	2,466,385.84	9,732,987.02
			P(a)		1	1,152,284.73	7,878,956.22
			A		0	1,302,331.51	1,302,331.51

Component Nbr. 2 COMPONENTE 2. Fortalecimiento de la Empresa de Generación de la ENEE

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2017	EOP 2020	2017	EOP 2020
2.1	Gerencia General de Generación fortalecida	Gerencia	P		1	108,654.36	617,883.43
			P(a)		1	80,249.2	3,771,518.8
			A		0	191,688.84	257,677.64
2.2	Unidad de la Central Hidroeléctrica Cañaverall - Río Lindo fortalecida	Unidad	P	1	1	139,200	1,067,200
			P(a)	0	1	576,016.66	1,286,869.96
			A	1	1	609,850.33	1,286,869.96

Other Cost

Auditoría Externa realizada	P			33,600	150,000
	P(a)			39,059.52	172,847
	A			45,726.53	67,700.27
Auditoría Ambiental realizada	P				30,000
	P(a)				30,000
	A				0
Evaluación Medio Término y Final realizadas	P				40,000
	P(a)				40,000
	A				0
Unidad Coordinadora fortalecida	P			62,803.11	665,000
	P(a)			75,276.26	950,528.94
	A			68,383.87	97,458.31
Supervisión del Proyecto ENEE realizada	P			537,810.67	2,586,454.05
	P(a)			50,000	2,586,454.04
	A			130,283.33	250,992.59

Total Cost

Total Cost	P			6,048,439.47	25,586,454.05
	P(a)			3,286,359.63	25,586,454.05
	A			3,830,655.92	4,745,421.79

CHANGES TO THE MATRIX

No information available for this section