



Operation Number: **HO-L1104**
Year- PMR Cycle: **Second period Jan-Dec 2015**
Last Update: **6/28/2016**
PMR Validation Stage: **Draft**

Chief of Operations validation date: **04/26/2016**
Division Chief validation date: **04/27/2016**
Country Representative validation date: **04/27/2016**

Inter-American Development Bank - IDB
Office of Strategic Planning and Development Effectiveness

Operation Profile

Basic Data

| | | | | |
|------------------------|---|--|-----------------------------------|---|
| Operation name: | Regional Road Integration Program and Proposed Reformulation of Loan 2470/BL-HO | | Loan Number: | 2470/BL-HO-2 |
| Executing Agency (EA): | Cuenta del Desafío del Milenio Honduras | | | |
| Team Leader: | Nevo,Miroslava Errazuriz De | | Sector/Subsector: | TRANSPORT NETWORKS CONNECTIVITY |
| Operation Type: | Loan Operation | | Overall Stage: | Disbursing (From eligibility until all the loans are closed). |
| Lending Instrument: | Investment Loan | | Country: | HONDURAS |
| Borrower: | REPUBLICA DE HONDURAS | | Convergence related Operation(s): | HO-L1037 |

Total Cost and Source

| | Original IDB | Current Active IDB | Local Counterpart | Co-Financing/Country | Total operation cost - Original Estimate |
|-------------|------------------|--------------------|-------------------|----------------------|--|
| Aggregate d | \$155,000,000.00 | \$155,000,000.00 | \$90,415,000.00 | \$90,000,000.00 | \$245,415,000.00 |
| HO-L1037 | \$135,000,000.00 | \$135,000,000.00 | \$90,415,000.00 | \$90,000,000.00 | \$225,415,000.00 |
| HO-L1104 | \$20,000,000.00 | \$20,000,000.00 | \$0.00 | \$0.00 | \$20,000,000.00 |

Available Funds (US\$)

| | Current IDB | Disb. Amount to Date | % Disbursed | Undisbursed Balance |
|------------|------------------|----------------------|-------------|---------------------|
| Aggregated | \$155000000.00 | 988918.03 | 0.64% | \$154011081.97 |
| HO-L1104 | \$20,000,000.00 | \$0.00 | 0.00% | \$20,000,000.00 |
| HO-L1037 | \$135,000,000.00 | \$988,918.03 | \$0.01 | \$134,011,081.97 |

Environmental and Social Safeguards

| | |
|---|---|
| Main Operation | |
| Impacts Category: | B |
| Safeguard Performance Rating: | |
| Safeguard Performance Rating - Rationale: | |

Reformulation Information

| | Main Operation | Oper. HO-L1037 |
|---|----------------|----------------|
| Was/Were the objective(s) of this operation reformulated? | NO | NO |
| Date of approval: | | |

Results Matrix

Impacts

| | | | | | | | |
|--------------|---|-----------------|----------|---------------|-----------------------|--------------|-----|
| Impact: | 0 El objetivo del programa es contribuir a la mejora de la integración física regional y la conectividad vial de Honduras, incluyendo la seguridad vial | | | | | | |
| Observation: | | | | | | | |
| Indicators | Flags* | Unit of Measure | Baseline | Baseline Year | Means of verification | Observations | EOP |

| | | | | | | | | |
|---|--|-------------------|-------|------|---|-------------------|------|-------|
| 0.0 Porcentaje de camiones en el total de tránsito medio diario anual, entre Jicaro Galán y Nacaome | | % | 28.00 | 2015 | Línea de Base: Medido en la estación 201 entre Jicaro Galán y Nacaome. | Meta para el 2020 | P | 30.00 |
| | | | | | | | P(a) | 0.00 |
| | | | | | | | A | 0.00 |
| 0.3 Número de fatalidades en los tramos intervenidos por el programa en el Corredor Pacífico Mesoamericano (CPM) por cada 1.000.000 veh.-km | | número de muertes | 0.10 | 2015 | Informes anuales del Sistema de Monitoreo de la Dirección Nacional de Tránsito. | Meta para el 2020 | P | 0.09 |
| | | | | | | | P(a) | 0.00 |
| | | | | | | | A | 0.00 |

 RF - RF Indicator

 SI - Sector Indicator

 CI - Country Indicator

 PG - Pro-Gender

 PE - Pro-Ethnicity

Outcomes

| Outcome: | 0 Reducir los costos de operación vehicular y tiempos de viaje de personas y mercancías en corredores de integración del país con El Salvador y Nicaragua, incluyendo los tramos del CPM en Honduras | | | | | | | | | |
|---|--|---------------------------|----------|---------------|---|-------------------|------|------|--|--|
| Observation: | | | | | | | | | | |
| Indicators | Flags* | Unit of Measure | Baseline | Baseline Year | Means of verification | Observations | EOP | | | |
| 0.0 Costo de Operación Vehicular Tramo I El Amatillo - Jicaro Galán. Automovil | | us\$ constantes Veh. - km | 0.42 | 2015 | Estudio de Tránsito, Highway Development and Management (HDM-4) | Meta para el 2020 | P | 0.39 | | |
| | | | | | | | P(a) | 0.00 | | |
| | | | | | | | A | 0.00 | | |
| 0.1 Costo de Operación Vehicular Tramo I El Amatillo - Jicaro Galán. Autobus | | us\$ constantes Veh. - km | 0.54 | 2015 | Estudio de Tránsito, Highway Development and Management (HDM-4) | Meta para el 2020 | P | 0.47 | | |
| | | | | | | | P(a) | 0.00 | | |
| | | | | | | | A | 0.00 | | |
| 0.2 Costo de Operación Vehicular Tramo I El Amatillo - Jicaro Galán. Pickup y Utilitarios | | us\$ constantes Veh. - km | 0.27 | 2015 | Estudio de Tránsito, Highway Development and Management (HDM-4) | Meta para el 2020 | P | 0.24 | | |
| | | | | | | | P(a) | 0.00 | | |
| | | | | | | | A | 0.00 | | |
| 0.3 Costo de Operación Vehicular Tramo I El Amatillo - Jicaro Galán. Camión C2 | | us\$ constantes Veh. - km | 0.38 | 2015 | Estudio de Tránsito, Highway Development and Management (HDM-4) | Meta para el 2020 | P | 0.34 | | |
| | | | | | | | P(a) | 0.00 | | |
| | | | | | | | A | 0.00 | | |
| 0.4 Costo de Operación Vehicular Tramo I El Amatillo - Jicaro Galán. Camión C3 | | us\$ constantes Veh. - km | 0.77 | 2015 | Estudio de Tránsito, Highway Development and Management (HDM-4) | Meta para el 2020 | P | 0.70 | | |
| | | | | | | | P(a) | 0.00 | | |
| | | | | | | | A | 0.00 | | |

| | | | | | | | | |
|--|--|------------------------------|------|------|---|-------------------|------|------|
| 0.5 Costo de Operación Vehicular Tramo I El Amatillo - Jícaro Galán. Camión Articulado | | us\$ constantes Veh. - km | 1.47 | 2015 | Estudio de Tránsito, Highway Development and Management (HDM-4) | Meta para el 2020 | P | 1.36 |
| | | | | | | | P(a) | 0.00 |
| | | | | | | | A | 0.00 |
| 0.6 Costo de Operación Vehicular Tramo I El Amatillo - Jícaro Galán. Promedio | | us\$ constantes Veh. - km | 0.57 | 2015 | Estudio de Tránsito, Highway Development and Management (HDM-4) | Meta para el 2020 | P | 0.51 |
| | | | | | | | P(a) | 0.00 |
| | | | | | | | A | 0.00 |
| 0.7 Costo de Operación Vehicular Tramo II Jícaro Galán - Choluteca. Automovil | | us\$ constantes Veh. - km | 0.44 | 2015 | Estudio de Tránsito, Highway Development and Management (HDM-4) | Meta para el 2020 | P | 0.39 |
| | | | | | | | P(a) | 0.00 |
| | | | | | | | A | 0.00 |
| 0.8 Costo de Operación Vehicular Tramo II Jícaro Galán - Choluteca. Autobus | | us\$ constantes Veh. - km | 0.59 | 2015 | Estudio de Tránsito, Highway Development and Management (HDM-4) | Meta para el 2020 | P | 0.47 |
| | | | | | | | P(a) | 0.00 |
| | | | | | | | A | 0.00 |
| 0.9 Costo de Operación Vehicular Tramo II - Choluteca. Pickup y Utilitarios | | us\$ constantes Veh. - km | 0.28 | 2015 | Estudio de Tránsito, Highway Development and Management (HDM-4) | Meta para el 2020 | P | 0.23 |
| | | | | | | | P(a) | 0.00 |
| | | | | | | | A | 0.00 |
| 0.10 Costo de Operación Vehicular Tramo II Jícaro Galán - Choluteca. Camión C2 | | us\$ constantes Veh. - km | 0.40 | 2015 | Estudio de Tránsito, Highway Development and Management (HDM-4) | Meta para el 2020 | P | 0.34 |
| | | | | | | | P(a) | 0.00 |
| | | | | | | | A | 0.00 |
| 0.11 Costo de Operación Vehicular Tramo II Jícaro Galán - Choluteca. Camión C3 | | us\$ constantes Veh. - km | 0.80 | 2015 | Estudio de Tránsito, Highway Development and Management (HDM-4) | Meta para el 2020 | P | 0.69 |
| | | | | | | | P(a) | 0.00 |
| | | | | | | | A | 0.00 |
| 0.12 Costo de Operación Vehicular Tramo II Jícaro Galán - Choluteca. Camión Articulado | | us\$ constantes Veh. - km | 1.55 | 2015 | Estudio de Tránsito, Highway Development and Management (HDM-4) | Meta para el 2020 | P | 1.35 |
| | | | | | | | P(a) | 0.00 |
| | | | | | | | A | 0.00 |
| 0.13 Costo de Operación Vehicular Tramo II Jícaro Galán - Choluteca. Promedio | | us\$ constantes Veh. - km | 0.60 | 2015 | Estudio de Tránsito, Highway Development and Management (HDM-4) | Meta para el 2020 | P | 0.50 |
| | | | | | | | P(a) | 0.00 |
| | | | | | | | A | 0.00 |

| | | | | | | | | | |
|---|--|---------|-------|------|--|-------------------|------|-------|------|
| 0.14 Tiempo de viaje Tramo I El Amatillo - Jícara Galán. Automovil | | minutos | 33.09 | 2015 | Estudio de Tránsito, Highway Development and Managemen t (HDM-4) | Meta para el 2020 | P | 32.47 | |
| | | | | | | | P(a) | 0.00 | |
| | | | | | | | | A | 0.00 |
| | | | | | | | | | |
| 0.15 Tiempo de viaje Tramo I El Amatillo - Jícara Galán. Autobus | | minutos | 37.89 | 2015 | Estudio de Tránsito, Highway Development and Managemen t (HDM-4) | Meta para el 2020 | P | 37.59 | |
| | | | | | | | P(a) | 0.00 | |
| | | | | | | | | A | 0.00 |
| | | | | | | | | | |
| 0.16 Tiempo de viaje Tramo I El Amatillo - Jícara Galán, Pickup y Utilitarios | | minutos | 33.22 | 2015 | Estudio de Tránsito, Highway Development and Managemen t (HDM-4) | Meta para el 2020 | P | 32.58 | |
| | | | | | | | P(a) | 0.00 | |
| | | | | | | | | A | 0.00 |
| | | | | | | | | | |
| 0.17 Tiempo de viaje Tramo I El Amatillo - Jícara Galán. Camión C2 | | minutos | 38.26 | 2015 | Estudio de Tránsito, Highway Development and Managemen t (HDM-4) | Meta para el 2020 | P | 36.26 | |
| | | | | | | | P(a) | 0.00 | |
| | | | | | | | | A | 0.00 |
| | | | | | | | | | |
| 0.18 Tiempo de viaje Tramo I El Amatillo - Jícara Galán. Camión C3 | | minutos | 39.27 | 2015 | Estudio de Tránsito, Highway Development and Managemen t (HDM-4) | Meta para el 2020 | P | 37.26 | |
| | | | | | | | P(a) | 0.00 | |
| | | | | | | | | A | 0.00 |
| | | | | | | | | | |
| 0.19 Tiempo de viaje Tramo I El Amatillo - Jícara Galán. Camión Articulado | | minutos | 39.33 | 2015 | Estudio de Tránsito, Highway Development and Managemen t (HDM-4) | Meta para el 2020 | P | 38.69 | |
| | | | | | | | P(a) | 0.00 | |
| | | | | | | | | A | 0.00 |
| | | | | | | | | | |
| 0.20 Tiempo de viaje Tramo I El Amatillo - Jícara Galán. Promedio | | minutos | 35.23 | 2015 | Estudio de Tránsito, Highway Development and Managemen t (HDM-4) | Meta para el 2020 | P | 34.51 | |
| | | | | | | | P(a) | 0.00 | |
| | Tiempo de viaje Tramo I El Amatillo - Jícara Galán. Promedio | | | | | | | A | 0.00 |
| | | | | | | | | | |
| 0.21 Tiempo de viaje Tramo II Jícara Galán - Cholulteca. Automovil | | minutos | 47.47 | 2015 | Estudio de Tránsito, Highway Development and Managemen t (HDM-4) | Meta para el 2020 | P | 47.16 | |
| | | | | | | | P(a) | 0.00 | |
| | | | | | | | | A | 0.00 |
| | | | | | | | | | |

| | | | | | | | | |
|--|--|----------------|----------|------|--|-------------------|-------------|----------|
| 0.22 Tiempo de viaje Tramo II Jícaro Galán - Choluteca. Autobus | | minutos | 51.39 | 2015 | Estudio de Tránsito, Highway Development and Management (HDM-4) | Meta para el 2020 | P | 50.39 |
| | | | | | | | P(a) | 0.00 |
| | | | | | | | A | 0.00 |
| 0.23 Tiempo de viaje Tramo II Jícaro Galán - Choluteca. Pickup y Utilitarios | | minutos | 47.52 | 2015 | Estudio de Tránsito, Highway Development and Management (HDM-4) | Meta para el 2020 | P | 47.20 |
| | | | | | | | P(a) | 0.00 |
| | | | | | | | A | 0.00 |
| 0.24 Tiempo de viaje Tramo II Jícaro Galán - Choluteca. Camión C2 | | minutos | 49.42 | 2015 | Estudio de Tránsito, Highway Development and Management (HDM-4) | Meta para el 2020 | P | 48.38 |
| | | | | | | | P(a) | 0.00 |
| | | | | | | | A | 0.00 |
| 0.25 Tiempo de viaje Tramo II Jícaro Galán - Choluteca. Camión C3 | | minutos | 51.11 | 2015 | Estudio de Tránsito, Highway Development and Management (HDM-4) | Meta para el 2020 | P | 50.30 |
| | | | | | | | P(a) | 0.00 |
| | | | | | | | A | 0.00 |
| 0.26 Tiempo de viaje Tramo II Jícaro Galán - Choluteca. Camión Articulado | | minutos | 53.32 | 2015 | Estudio de Tránsito, Highway Development and Management (HDM-4) | Meta para el 2020 | P | 51.50 |
| | | | | | | | P(a) | 0.00 |
| | | | | | | | A | 0.00 |
| 0.27 Tiempo de viaje Tramo II Jícaro Galán - Choluteca. Promedio | | minutos | 48.93 | 2015 | Estudio de Tránsito, Highway Development and Management (HDM-4) | Meta para el 2020 | P | 48.25 |
| | | | | | | | P(a) | 0.00 |
| | | | | | | | A | 0.00 |
| 0.28 Tránsito medio diario anual en el tramo entre Jícaro Galán y Nacaome del CP | | Vehículos/ día | 4,888.00 | 2015 | Estudio de Tránsito, Highway Development and Management (HDM-4) | Meta para el 2020 | P | 6,913.00 |
| | | | | | | | P(a) | 0.00 |
| | | | | | | | A | 0.00 |
| 0.29 Número de días por año de no Transitabilidad en las vías secundarias y/o vecinales no pavimentadas que alimentan el CPM | | Días/ Año | 30.00 | 2015 | Infomres semestrale s. Registro oficial pluviométrico e informes mensuales supervisión de mantenimiento con microempresas. | Meta para el 2020 | P | 15.00 |
| | | | | | | | P(a) | 0.00 |
| | | | | | | | A | 0.00 |

Outputs: Annual Physical and Financial Progress

| Componene 1: Obras civiles y supervisión | | Physical Progress | | | Financial Progress | | |
|--|--------------------------------|-------------------|------|--------|--------------------|------|----------------|
| Outputs | Unit of Measure | | 2015 | EOP | | 2015 | EOP |
| km de carretera del Tramo I El Amatillo-Jícaro Galán (CA-1) Rehabilitados por el programa | Km | P | 0.00 | 41.32 | P | 0.00 | 25,061,930.38 |
| | | P(a) | 0.00 | 41.32 | P(a) | 0.00 | 25,061,930.38 |
| | | A | 0.00 | 0.00 | A | 0.00 | 0.00 |
| km de carretera del Tramo II Jícaro Galán-Cholulteca (CA-1) Rehabilitados por el programa | Km | P | 0.00 | 56.05 | P | 0.00 | 35,010,533.91 |
| | | P(a) | 0.00 | 56.05 | P(a) | 0.00 | 35,010,533.91 |
| | | A | 0.00 | 0.00 | A | 0.00 | 0.00 |
| km de carretera del Tramo III Cholulteca-Guasaule (CA-3) rehabilitados por el programa | Km | P | 0.00 | 40.62 | P | 0.00 | 37,351,887.71 |
| | | P(a) | 0.00 | 40.62 | P(a) | 0.00 | 37,351,887.71 |
| | | A | 0.00 | 0.00 | A | 0.00 | 0.00 |
| km de carretera adicionales rehabilitados en corredores de integración complementarios al CPM | Km | P | 0.00 | 20.00 | P | 0.00 | 44,575,648.00 |
| | | P(a) | 0.00 | 20.00 | P(a) | 0.00 | 44,575,648.00 |
| | | A | 0.00 | 0.00 | A | 0.00 | 0.00 |
| COMPONENTE 2. Fortalecimiento Institucional | | Physical Progress | | | Financial Progress | | |
| Outputs | Unit of Measure | | 2015 | EOP | | 2015 | EOP |
| Unidad de Concesiones Fortalecida | Unidad Concesiones Fortalecida | P | 0.00 | 1.00 | P | 0.00 | 1,179,601.00 |
| | | P(a) | 0.00 | 1.00 | P(a) | 0.00 | 1,179,601.00 |
| | | A | 0.00 | 0.00 | A | 0.00 | 0.00 |
| Imprevistos por definir en fortalecimiento | Global | P | 0.00 | 0.00 | P | 0.00 | 820,399.00 |
| | | P(a) | 0.00 | 0.00 | P(a) | 0.00 | 820,399.00 |
| | | A | 0.00 | 0.00 | A | 0.00 | 0.00 |
| COMPONENTE 3. Mantenimiento | | Physical Progress | | | Financial Progress | | |
| Outputs | Unit of Measure | | 2015 | EOP | | 2015 | EOP |
| km de caminos secundarios y/o vecinales que alimentan el CPM intervenidos con microempresas de mantenimiento (Intervencion anual en mismos tramos) | Km | P | 0.00 | 650.00 | P | 0.00 | 4,065,725.00 |
| | | P(a) | 0.00 | 650.00 | P(a) | 0.00 | 4,065,725.00 |
| | | A | 0.00 | 0.00 | A | 0.00 | 0.00 |
| Imprevistos por definir en Mantenimiento | Global | P | 0.00 | 0.00 | P | 0.00 | 934,275.00 |
| | | P(a) | 0.00 | 0.00 | P(a) | 0.00 | 934,275.00 |
| | | A | 0.00 | 0.00 | A | 0.00 | 0.00 |
| Other Cost | | | | | 2015 | | Cost |
| Gerencia de Proyecto Ampliación y Modernización Puerto Cortés | | | | P | \$0.00 | | \$1,000,000.00 |
| | | | | P(a) | \$133,302.45 | | \$998,918.05 |
| | | | | A | \$211,115.05 | | \$998,918.05 |
| Gerencia de Proyecto Corredor Pacífico Mesoamericano | | | | P | \$0.00 | | \$2,750,000.00 |
| | | | | P(a) | \$0.00 | | \$2,750,000.00 |
| | | | | A | \$0.00 | | \$0.00 |
| Gastos Financieros (intereses) | | | | P | \$0.00 | | \$2,000,000.00 |
| | | | | P(a) | \$0.00 | | \$2,000,000.00 |
| | | | | A | \$0.00 | | \$0.00 |
| Auditoría Financiera | | | | P | \$0.00 | | \$200,000.00 |
| | | | | P(a) | \$0.00 | | \$200,000.00 |
| | | | | A | \$0.00 | | \$0.00 |
| Evaluación Final del Programa | | | | P | \$0.00 | | \$50,000.00 |
| | | | | P(a) | \$0.00 | | \$50,000.00 |
| | | | | A | \$0.00 | | \$0.00 |

| Total Cost | | 2015 | Total Cost |
|------------|------|--------------|------------------|
| | P | | \$155,000,000.00 |
| | P(a) | \$133,302.45 | \$154,998,918.05 |
| | A | \$211,115.05 | \$998,918.05 |

Changes to the Matrix

No information related to this operation.