



Operation Number: **HO0174**
Year- PMR Cycle: **Second period Jan-Dec 2013**
Last Update: **7/3/2014**
PMR Validation Stage: **Validated by Representative**

Chief of Operations validation date: **07/03/2014**
Division Chief validation date: **07/03/2014**
Country Representative validation date: **07/08/2014**

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

Operation Profile

Basic Data

Operation name:	Supplemental Water Supply and Sanitation Investment Program	Loan Number:	1793/SF-HO
Executing Agency (EA):	FONDO HONDURENO DE INVERSION SOCIAL		
Team Leader:	Velasquez Matute,Max	Sector/Subsector:	AS
Operation Type:	Loan Operation	Overall Stage:	Closed (All the loans are closed).
Lending Instrument:	Investment Loan	Country:	HONDURAS
Borrower:	REPUBLICA DE HONDURAS	Convergence related Operation(s):	

Total Cost and Source

	Original IDB	Current Active IDB	Local Counterpart	Co-Financing/Country	Total operation cost - Original Estimate
HO0174	\$30,000,000.00	\$30,000,000.00	\$2,540,000.00	\$0.00	\$32,540,000.00

Available Funds (US\$)

	Current IDB	Disb. Amount to Date	% Disbursed	Undisbursed Balance
HO0174	\$30,000,000.00	\$18,677,307.35	62.26%	\$11,322,692.65

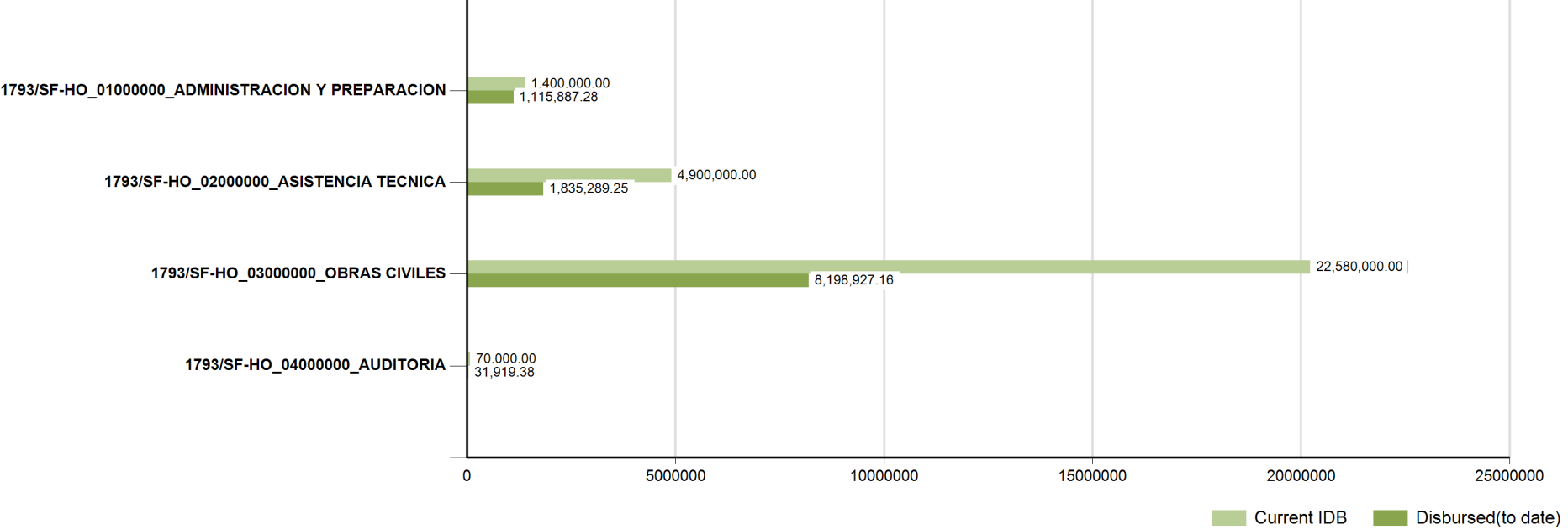
Environmental and Social Safeguards

Main Operation	
Impacts Category:	B(R)
Safeguard Performance Rating:	
Safeguard Performance Rating - Rationale:	

Reformulation Information

Main Operation	
Was/Were the objective(s) of this operation reformulated?	NO
Date of approval:	

Expense Categories by Loan Contract (cumulative values)





Results Matrix

Impacts

No information related to this operation.

Outcomes

Outcome:	1 Cobertura de agua potable mejorada en áreas urbanas de los municipios intervenidos												
Observation:													
Indicators	Flags*	Unit of Measure	Baseline	Baseline Year	Means of verification	Observations	2008	2010	2012	2013	2014	EOP	
1.1 Hogares con acceso nuevo o mejorado a agua potable	 RF	Hogares	0.00	2009	Informe del FHIS		P					11,470.00	11,470.00
							P(a)					14,000.00	18,680.00
							A						
Outcome:	2 Cobertura de saneamiento mejorada en áreas urbanas de los municipios intervenidos.												
Observation:													
Indicators	Flags*	Unit of Measure	Baseline	Baseline Year	Means of verification	Observations	2008	2010	2012	2013	2014	EOP	
2.1 Hogares con acceso a saneamiento nuevo o mejorado	 RF	Hogares	0.00	2011	Informes FHIS		P			1,315.00		7,379.00	8,694.00
							P(a)			1,507.00	3,596.00	0.00	9,081.00
							A			1,507.00	3,061.00		
2.2 Hogares con aguas residuales tratadas.		Hogares		2013	Línea de Base: Encuesta Permanente de Hogares de Múltiples Propósitos (EPHPM) del Instituto Nacional de Estadística (INE)	El país no está produciendo la Encuesta Permanente de Hogares de Múltiples Propósitos (EPHPM), por lo que a falta de estos datos, se podrá utilizar el informe de avance del Programa.	P						
							P(a)					3,978.00	9,081.00
							A				3,061.00		
Outcome:	3 Operadores de servicios de agua potable y saneamiento operando de acuerdo a normativas locales												

Outco	3 Operadores de servicios de agua potable y saneamiento operando de acuerdo a normativas locales
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Observation:													
Indicators	Flags*	Unit of Measure	Baseline	Baseline Year	Means of verification	Observations	2008	2010	2012	2013	2014	EOP	
3.1 Operadores de Servicios de Agua Potable y Saneamiento operando de acuerdo a normativa de Ente Regulador de Servicios de Agua Potable y Saneamiento		Operadores	0.00	2010	Informe del Ente Regulador de Servicios de Agua Potable y Saneamiento		P			9.00		21.00	21.00
							P(a)			0.00	8.00	15.00	23.00
							A				18.00		

 RF - RF Indicator

 SI - Sector Indicator

 CI - Country Indicator

 PG - Pro-Gender

 PE - Pro-Ethnicity

Outputs: Annual Physical and Financial Progress

Componente I: Asistencia Tecnica para el cambio Institucional		Physical Progress			Financial Progress		
Outputs	Unit of Measure		2013	EOP		2013	EOP
Municipalidades con cambio institucional implementado	Municipios	P	7.00	21.00	P	286,111.00	2,925,000.00
		P(a)	3.00	24.00	P(a)	1,089,290.00	2,345,238.30
		A	4.00	24.00	A	444,267.71	875,760.71
Plan de Fortalecimiento del Ente Regulador de los Servicios de Agua Potable y Saneamiento implementado	Plan	P		1.00	P		200,000.00
		P(a)			P(a)		
		A			A		
Estudios previos a la transferencia del sistema del Servicio Nacional de Acueductos y Alcantarillados (SANAA) al la Alcaldía Municipal realizados	Estudios	P			P		28,000.00
		P(a)	1.00	2.00	P(a)	1,221,425.00	1,802,763.01
		A	1.00	1.00	A	626,404.56	799,503.56
Estudio del Mecanismo financiero institucional para el pago de prestaciones elaborado	Estudio	P		1.00	P		520,000.00
		P(a)			P(a)		28,000.00
		A			A		28,000.00
Estudio Catastro técnico de Red de Alcantarillado y Obras elaborado	Estudio	P		1.00	P		500,000.00
		P(a)			P(a)		
		A			A		
Estrategia para socializar y concertar nueva institucionalidad para los servicios de agua potable y saneamiento en el Distrito Central elaborada	Documento	P		1.00	P		240,000.00
		P(a)			P(a)		
		A			A		
Estudio del Marco institucional para el manejo de represas y venta en bloque de agua elaborado	Estudio	P		1.00	P		240,000.00
		P(a)			P(a)		
		A			A		
Estudio de Factibilidad Proyecto Río del Hombre	Estudio	P		1.00	P		500,000.00
		P(a)			P(a)		
		A			A		
Plan de fortalecimiento SANAA	Plan	P		1.00	P		75,000.00
		P(a)			P(a)		
		A			A		
Componente II. Obras Civiles construidas		Physical Progress			Financial Progress		
Outputs	Unit of Measure		2013	EOP		2013	EOP
Sistemas de Saneamiento construidos	Sistemas	P	6.00	20.00	P	7,546,050.00	19,542,253.00
		P(a)	9.00	17.00	P(a)	7,671,355.00	16,588,251.00
		A	8.00	12.00	A	4,533,837.54	8,971,538.54
Sistemas de Agua Potable Construidos	Sistema	P	1.00	4.00	P	3,010,937.00	5,287,747.00
		P(a)		2.00	P(a)	2,436,510.57	5,583,250.00
		A		0.00	A	1,286,507.12	1,286,507.12
Gestión del Programa		Physical Progress			Financial Progress		
Outputs	Unit of Measure		2013	EOP		2013	EOP
Monitoreo y evaluación	evaluación	P		2.00	P		150,000.00
		P(a)		0.00	P(a)		0.00
		A			A		
Other Cost					2013	Cost	
Plan de Fortalecimiento del Ente Regulador de los Servicios de Agua Potable y Saneamiento implementado				P			
				P(a)	\$128,890.00	\$625,105.06	
				A	\$251,444.50	\$322,554.50	

Monitoreo y evaluación	P		
	P(a)	\$50,000.00	\$50,000.00
	A	\$0.00	\$0.00
Coordinación	P	\$236,513.80	\$2,360,000.01
	P(a)	\$314,771.00	\$3,312,157.99
	A	\$670,423.06	\$2,451,127.06
Equipamiento instalado en SANAA para revisión de diseños de obra	P		
	P(a)	\$21,269.00	\$86,790.42
	A	\$27,067.42	\$80,796.42
Total Cost		2013	Total Cost
	P	\$11,079,611.80	\$32,568,000.01
	P(a)	\$12,933,510.57	\$17,014,044.17
	A	\$7,839,951.91	\$14,815,787.91

Changes to the Matrix

No information related to this operation.

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.