



Operation Number: **NI-L1010**
Year- PMR Cycle: **First period Jan-Jun 2014**
Last Update: **10/31/2014**
PMR Validation Stage: **Validated by Representative**

Chief of Operations validation date: **10/31/2014**
Division Chief validation date: **11/03/2014**
Country Representative validation date: **11/12/2014**

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

Operation Profile

Basic Data

Operation name:	Stormwater Drainage and Development Management SubWatersed III Managua	Loan Number:	2243/BL-NI
Executing Agency (EA):	ALCALDIA DE MANAGUA		
Team Leader:	Quille,Hubert	Sector/Subsector:	NEIGHBORHOOD UPGRADING
Operation Type:	Loan Operation	Overall Stage:	Closed (All the loans are closed).
Lending Instrument:	Investment Loan	Country:	NICARAGUA
Borrower:	REPUBLICA DE NICARAGUA	Convergence related Operation(s):	

Total Cost and Source

	Original IDB	Current Active IDB	Local Counterpart	Co-Financing/Country	Total operation cost - Original Estimate
NI-L1010	\$13,000,000.00	\$13,000,000.00	\$6,797,600.00	\$0.00	\$19,797,600.00

Available Funds (US\$)

	Current IDB	Disb. Amount to Date	% Disbursed	Undisbursed Balance
NI-L1010	\$13,000,000.00	\$12,624,394.52	97.11%	\$375,605.48

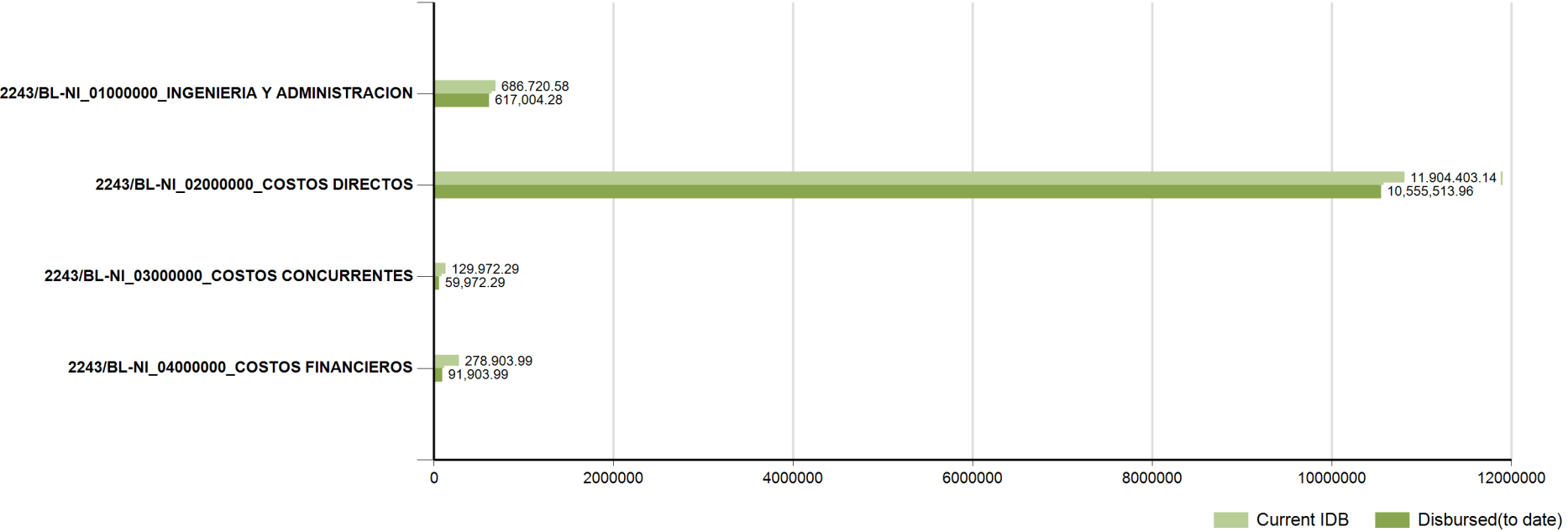
Environmental and Social Safeguards

Main Operation	
Impacts Category:	B
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 Habitantes en riesgo de inundación reducido											
Observation:												
							2010	2011	2012	2013	EOP	
Indicators	Flags*	Unit of Measure	Baseline	Baseline Year	Means of verification	Observations						
1.1 Habitantes en riesgo de inundación		Habitantes	600.00	2009	certificación de avance e inspección in situ		P			600.00		600.00
							P(a)			60.00	0.00	0.00
							A			60.00	0.00	0.00
Outcome:	2 Área de cauce recuperada (m2)											
Observation:												
							2010	2011	2012	2013	EOP	
Indicators	Flags*	Unit of Measure	Baseline	Baseline Year	Means of verification	Observations						
2.1 Área de cauce		metros cuadrados	0.00	2009	certificación de avance		P			12,800.00		12,800.00
							P(a)			12,800.00	1,280.00	12,800.00
							A			11,520.00	1,280.00	12,800.00
Outcome:	3 Extensión de la mancha de inundación en la parte baja del Cauce 31 de Diciembre para un evento de lluvia con periodo de retorno de 25 años (Hectáreas) reducida											
Observation:												
							2010	2011	2012	2013	EOP	
Indicators	Flags*	Unit of Measure	Baseline	Baseline Year	Means of verification	Observations						
3.1 Extensión de la mancha de inundación (periodo de retorno 25 años)		hectáreas	177.00	2009	Investigación de campo		P			177.00		177.00
							P(a)			0.00	0.00	0.00
							A				0.00	0.00
Outcome:	4 Incremento de recolección de residuos solidos en 4 municipios											
Observation:												

 RF - RF Indicator  SI - Sector Indicator  CI - Country Indicator  PG - Pro-Gender  PE - Pro-Ethnicity

Outputs: Annual Physical and Financial Progress

Drenaje pluvial y gestión de residuos sólidos		Physical Progress			Financial Progress		
Outputs	Unit of Measure	2014		EOP	2014		EOP
Micropresa de infiltración y regulación	Micropresa	P		1.00	P		2,500,000.00

construida		P(a)		1.00	P(a)	319,000.00	2,026,184.00
		A		1.00	A	319,450.00	2,026,634.00
Obras de revestimiento y estabilizacion del cauce contruidas	metros lineales	P		2,560.00	P		7,629,100.00
		P(a)	0.00	3,072.00	P(a)	792,000.00	5,303,000.00
		A	0.00	3,072.00	A	547,930.00	5,058,930.00
Limnigrafos instalados (12) y de reposición (2)	limnigráfos	P		6.00	P		690,600.00
		P(a)		14.00	P(a)	13,000.00	289,000.00
		A		14.00	A	19,070.00	295,070.00
Plan de Manejo integral de gestión desechos sólidos mancomunado en 4 municipios implementado	plan	P		1.00	P		400,000.00
		P(a)	1.00	1.00	P(a)	180,000.00	438,740.00
		A	1.00	1.00	A	179,980.00	438,720.00
Adquisicion de equipos de recolección de residuos sólidos para los municipios subcuenca III	Equipos	P		1.00	P		808,300.00
		P(a)	7.00	11.00	P(a)	713,000.00	1,198,876.00
		A	7.00	11.00	A	539,330.00	1,025,206.00
Obras de drenaje pluvial complementarias	Glb	P		0.00	P		0.00
		P(a)	0.00	1.00	P(a)	715,000.00	3,135,000.00
		A	0.00	1.00	A	7,420.00	2,427,420.00
Fortalecimiento Institucional		Physical Progress			Financial Progress		
Outputs	Unit of Measure		2014	EOP		2014	EOP
Sistema monitoreo Junta Directiva AMUSCLAM implementado	Sistema	P		2.00	P		6,480.00
		P(a)	1.00	1.00	P(a)	3,000.00	3,000.00
		A	0.00	0.00	A	0.00	0.00
Plan Estrategico AMUSCLAM implementado	Plan	P		3.00	P		16,055.00
		P(a)		1.00	P(a)	9,000.00	23,250.00
		A		1.00	A	7,490.00	21,740.00
Oficinas de la Unidad de gestión ambiental (UGAM) implementadas	Oficinas	P		4.00	P		415,010.00
		P(a)		5.00	P(a)	35,000.00	400,376.00
		A		5.00	A	1,750.00	367,126.00
Sistema gerencial AMUSCLAM implementado	sistema	P		6.00	P		43,790.00
		P(a)		1.00	P(a)	224,000.00	262,020.00
		A		1.00	A	5,109.00	43,129.00
Sistema de Monitoreo de calidad ambiental implementado	sistema	P		1.00	P		10,000.00
		P(a)		1.00	P(a)		13,893.00
		A		1.00	A		13,893.00
Reducción y control de erosión		Physical Progress			Financial Progress		
Outputs	Unit of Measure		2014	EOP		2014	EOP
Cubas de infiltración establecidas	Cubas	P		10,593.00	P		333,770.00
		P(a)	600.00	12,396.00	P(a)	20,000.00	354,741.00
		A	814.00	12,610.00	A	4,840.00	339,581.00
Barreras vivas establecidas	metros lineales	P		433,998.00	P		239,170.00
		P(a)	59,000.00	517,964.00	P(a)	31,000.00	276,153.00
		A	9,340.00	468,304.00	A	4,560.00	249,713.00
Cortinas rompe viento establecidas	metros lineales	P		139,809.60	P		127,110.00
		P(a)	56,000.00	300,444.00	P(a)	61,000.00	191,630.00
		A	8,811.00	253,255.00	A	7,150.00	137,780.00
Diques prendedizos establecidos	metros lineales	P		8,760.35	P		260,820.00
		P(a)	660.00	10,974.00	P(a)	19,000.00	330,342.00
		A	870.00	11,184.00	A	10,080.00	321,422.00
Rampas construidas	unidades	P		57.00	P		434,010.00
		P(a)	1.00	70.00	P(a)	49,000.00	549,610.00
		A	1.00	70.00	A	43,900.00	544,510.00

Taludes contruidos	metros cuadrados (m2)	P		4,756.77	P		780,180.00
		P(a)		9,540.00	P(a)	26,000.00	841,939.00
		A	252.00	9,792.00	A	40,400.00	856,339.00
Estructuras de cabecera construidas	unidades	P		38.00	P		115,820.00
		P(a)	5.00	46.00	P(a)	9,000.00	179,622.00
		A	5.00	46.00	A	8,760.00	179,382.00
Cercas vivas establecidas	metros lineales	P		120,752.00	P		74,850.00
		P(a)		159,867.00	P(a)		78,484.00
		A		159,867.00	A		78,484.00
Sistemas ecoforestales establecidos	hectáreas	P		164.00	P		292,870.00
		P(a)	60.00	274.00	P(a)	175,000.00	465,207.00
		A	0.00	214.00	A		290,207.00
Plantaciones energeticas establecidas	hectáreas	P		256.90	P		263,360.00
		P(a)		322.90	P(a)		231,872.00
		A		322.90	A		231,872.00
Programas de educación ambiental formal implementados	programa	P		4.00	P		307,990.00
		P(a)		4.00	P(a)	6,000.00	282,545.00
		A		4.00	A	2,000.00	278,545.00
Programas de educación ambiental no formal implementados	Programa	P		4.00	P		179,990.00
		P(a)		4.00	P(a)	40,000.00	214,656.00
		A		4.00	A	4,430.00	179,086.00
Programas educación ambiental informal implementados	programa	P		4.00	P		143,370.00
		P(a)		3.00	P(a)	7,000.00	44,730.00
		A		3.00	A	470.00	38,200.00
Planificación territorial y ambiental		Physical Progress			Financial Progress		
Outputs	Unit of Measure		2014	EOP		2014	EOP
Planes ambientales municipales elaborados e implementados	Planes	P		10.00	P		77,000.00
		P(a)		9.00	P(a)	11,000.00	75,518.00
		A		9.00	A	830.00	65,348.00
Planes de Ordenamiento Territorial aprobados	Planes	P		5.00	P		230,000.00
		P(a)		5.00	P(a)	1,000.00	161,044.00
		A		5.00	A	0.00	160,044.00
Planes reguladores municipales aprobados	Planes	P		5.00	P		120,000.00
		P(a)		5.00	P(a)	140,000.00	244,652.00
		A		5.00	A	9,880.00	114,532.00
Convenios INETER-INIFOM	convenios	P		3.00	P		59,997.00
		P(a)		0.00	P(a)		347.00
		A		0.00	A		347.00
Estudios preliminares concluidos	estudios	P		50.00	P		120,000.00
		P(a)		55.00	P(a)		135,958.00
		A		55.00	A		135,958.00
Plan de acción Subcuenca III aprobado	plan	P		1.00	P		10,000.00
		P(a)		1.00	P(a)		8,700.00
		A		1.00	A		8,700.00
Estudios especificos concluidos	estudios	P		10.00	P		100,000.00
		P(a)		10.00	P(a)	350.00	98,350.00
		A		10.00	A	0.00	98,000.00
Proyectos elaborados	proyectos	P		20.00	P		100,000.00
		P(a)		0.00	P(a)	63,000.00	102,000.00
		A	1.00	1.00	A	59,340.00	98,340.00

P		780,180.00
P(a)	26,000.00	841,939.00
A	40,400.00	856,339.00
P		115,820.00
P(a)	9,000.00	179,622.00
A	8,760.00	179,382.00
P		74,850.00
P(a)		78,484.00
A		78,484.00
P		292,870.00
P(a)	175,000.00	465,207.00
A		290,207.00
P		263,360.00
P(a)		231,872.00
A		231,872.00
P		307,990.00
P(a)	6,000.00	282,545.00
A	2,000.00	278,545.00
P		179,990.00
P(a)	40,000.00	214,656.00
A	4,430.00	179,086.00
P		143,370.00
P(a)	7,000.00	44,730.00
A	470.00	38,200.00
Financial Progress		
2014	EOP	
P		77,000.00
P(a)	11,000.00	75,518.00
A	830.00	65,348.00
P		230,000.00
P(a)	1,000.00	161,044.00
A	0.00	160,044.00
P		120,000.00
P(a)	140,000.00	244,652.00
A	9,880.00	114,532.00
P		59,997.00
P(a)		347.00
A		347.00
P		120,000.00
P(a)		135,958.00
A		135,958.00
P		10,000.00
P(a)		8,700.00
A		8,700.00
P		100,000.00
P(a)	350.00	98,350.00
A	0.00	98,000.00
P		100,000.00
P(a)	63,000.00	102,000.00
A	59,340.00	98,340.00

Instrumentos de planificacion divulgados	instrumentos	P		11.00	P		50,000.00
		P(a)		11.00	P(a)		51,000.00
		A		11.00	A	140.00	51,140.00
Sistema de monitoreo urbano implementado	sistema	P		1.00	P		50,000.00
		P(a)		0.00	P(a)	15,000.00	50,000.00
		A	1.00	1.00	A	14,880.00	49,880.00
Cuadrillas topograficas equipada y capacitadas	cuadrillas	P		7.00	P		50,530.00
		P(a)		7.00	P(a)		50,180.00
		A		7.00	A		50,180.00

Coordinacion & Administracion, Auditoría y Evaluación, Gastos Financieros

Other Cost		2014	Cost
Coordinación y administración	P		\$1,675,930.00
	P(a)	\$415,000.00	\$1,947,300.00
	A	\$189,291.00	\$1,721,591.00
Ingeniería	P		\$181,000.00
	P(a)	\$91,000.00	\$565,108.00
	A	\$0.00	\$474,108.00
Auditoría y evaluación	P		\$360,440.00
	P(a)	\$108,000.00	\$216,675.00
	A	\$44,760.00	\$153,435.00
Gastos Financieros	P		\$384,180.00
	P(a)	\$209,000.00	\$355,468.00
	A	\$80,538.00	\$227,006.00
Sin asignación	P		
	P(a)		\$0.00
	A		\$0.00
Total Cost		2014	Total Cost
	P		\$19,641,722.00
	P(a)	\$4,499,350.00	\$21,197,170.00
	A	\$2,153,778.00	\$18,851,598.00

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.