

PMR Operational Report

Operation Number	HO-L1104	Chief of Operations Validation Date	10/10/18
Year- PMR Cycle	First period Jan-Jun 2018	Division Chief Validation Date	
Last Update	09/26/18	Country Representative Validation Date	
PMR Validation Stage	Validated by Chief of Operations		

Basic Data

Operation Profile

Operation Name	Regional Road Integration Program and Proposed Reformulation of Loan 2470/BL-HO	Loan Number	2470/BL-HO-2
Executing Agency	INVERSION ESTRATEGICA DE HONDURAS INVEST-H	Sector/Subsector	TR-INT - TRANSPORT-TRANSPORT NETWORKS CONNECTIVITY
Team Leader	SALAZAR GALEANO, ALFONSO	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)	HO-L1037
Borrower	REPUBLICA DE HONDURAS		

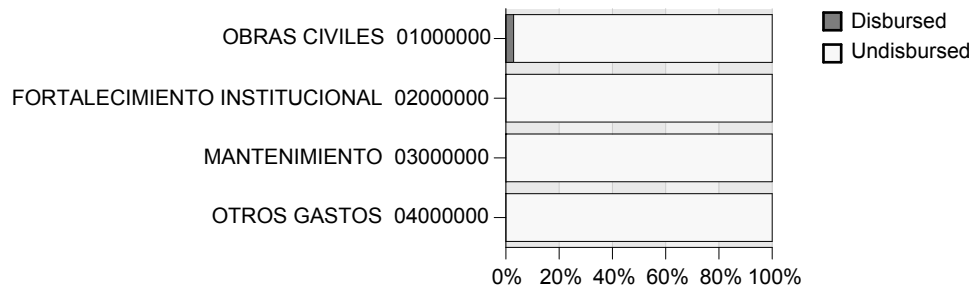
Environmental and Social Safeguards

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-L1037	135,000,000	134,988,918.03	0	0	135,000,000	134,988,918.03	98,459,988.03	72.94%	36,528,930
HO-L1104	20,000,000	20,000,000	0	0	20,000,000	20,000,000	816,481.46	4.08%	19,183,518.54
Aggregated	155,000,000	154,988,918.03	0	0	155,000,000	154,988,918.03	99,276,469.49	64.05%	55,712,448.54

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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IMPACTS

Impact Nbr. 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:

Indicator		Unit of Measure	Baseline	Baseline Year		2017	2020	EOP 2020
0.0	Porcentaje de camiones en el total de tránsito medio diario anual, entre Jicaro Galán y Nacaome	%	28.00	2015	P		30.00	30.00
					P(a)		30.00	30.00
					A			0.00

Details

Means of verification: Línea de Base: Medido en la estación 201 entre Jicaro Galán y Nacaome.

Observations: Meta para el 2020

Pro-Gender	No	Pro-Ethnicity	No
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Indicator		Unit of Measure	Baseline	Baseline Year		2017	2020	EOP 2020
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	P		0.09	0.09
					P(a)		0.09	0.09
					A			0.00

Details

Means of verification: Informes anuales del Sistema de Monitoreo de la Dirección Nacional de Tránsito.

Observations: Meta para el 2020

Pro-Gender	No	Pro-Ethnicity	No
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OUTCOMES

Outcome Nbr. 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:

Indicator	Unit of Measure	Baseline	Baseline Year		2017	2019	2020	EOP 2020
0.0	Costo de Operación Vehicular Tramo I El Amatillo - Jícaro Galán. Automovil	us\$ constantes Veh. - km	0.42	2015	P			0.39
					P(a)			0.00
					A			0.00

Details

Means of verification: Estudio de Tránsito, Highway Development and Management (HDM-4)

Observations: Meta para el 2020

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

Indicator	Unit of Measure	Baseline	Baseline Year		2017	2019	2020	EOP 2020
0.1	Costo de Operación Vehicular Tramo I El Amatillo - Jícaro Galán. Autobus	us\$ constantes Veh. - km	0.54	2015	P			0.47
					P(a)			0.00
					A			0.00

Details

Means of verification: Estudio de Tránsito, Highway Development and Management (HDM-4)

Observations: Meta para el 2020

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

Indicator	Unit of Measure	Baseline	Baseline Year		2017	2019	2020	EOP 2020
0.2	Costo de Operación Vehicular Tramo I El Amatillo - Jícaro Galán. Pickup y Utilitarios	us\$ constantes Veh. - km	0.27	2015	P			0.24
					P(a)			0.00
					A			0.00

Details

Means of verification: Estudio de Tránsito, Highway Development and Management (HDM-4)

Observations: Meta para el 2020

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

Indicator	Unit of Measure	Baseline	Baseline Year		2017	2019	2020	EOP 2020
0.3	Costo de Operación Vehicular Tramo I El Amatillo -	us\$	0.38	2015	P			0.34

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0.3	Jícaro Galán. Camión C2	constantes Veh. - km	0.38	2015	P(a)				0.00
					A				0.00

Details

Means of verification: Estudio de Tránsito, Highway Development and Management (HDM-4)

Observations: Meta para el 2020

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

Indicator	Unit of Measure	Baseline	Baseline Year		2017	2019	2020	EOP 2020
0.4	Costo de Operación Vehicular Tramo I El Amatillo - Jícaro Galán. Camión C3	us\$ constantes Veh. - km	0.77	2015	P			0.70
					P(a)			0.00
					A			0.00

Details

Means of verification: Estudio de Tránsito, Highway Development and Management (HDM-4)

Observations: Meta para el 2020

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

Indicator	Unit of Measure	Baseline	Baseline Year		2017	2019	2020	EOP 2020
0.5	Costo de Operación Vehicular Tramo I El Amatillo - Jícaro Galán. Camión Articulado	us\$ constantes Veh. - km	1.47	2015	P			1.36
					P(a)			0.00
					A			0.00

Details

Means of verification: Estudio de Tránsito, Highway Development and Management (HDM-4)

Observations: Meta para el 2020

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

Indicator	Unit of Measure	Baseline	Baseline Year		2017	2019	2020	EOP 2020
0.6	Costo de Operación Vehicular Tramo I El Amatillo - Jícaro Galán. Promedio	us\$ constantes Veh. - km	0.57	2015	P			0.51
					P(a)			0.00
					A			0.00

Details

Means of verification: Estudio de Tránsito, Highway Development and Management (HDM-4)

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Observations: Meta para el 2020

Pro-Gender	No	Pro-Ethnicity	No
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Indicator	Unit of Measure	Baseline	Baseline Year		2017	2019	2020	EOP 2020
0.7	Costo de Operación Vehicular Tramo II Jícara Galán - Choluteca. Automovil	us\$ constantes Veh. - km	0.44	2015	P			0.39
					P(a)			0.00
					A			0.00

Details

Means of verification: Estudio de Tránsito, Highway Development and Management (HDM-4)

Observations: Meta para el 2020

Pro-Gender	No	Pro-Ethnicity	No
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Indicator	Unit of Measure	Baseline	Baseline Year		2017	2019	2020	EOP 2020
0.8	Costo de Operación Vehicular Tramo II Jícara Galán -Choluteca. Autobus	us\$ constantes Veh. - km	0.59	2015	P			0.47
					P(a)			0.00
					A			0.00

Details

Means of verification: Estudio de Tránsito, Highway Development and Management (HDM-4)

Observations: Meta para el 2020

Pro-Gender	No	Pro-Ethnicity	No
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Indicator	Unit of Measure	Baseline	Baseline Year		2017	2019	2020	EOP 2020
0.9	Costo de Operación Vehicular Tramo II - Jícara Galán -Choluteca. Pickup y Utilitarios	us\$ constantes Veh. - km	0.28	2015	P			0.23
					P(a)			0.00
					A			0.00

Details

Means of verification: Estudio de Tránsito, Highway Development and Management (HDM-4)

Observations: Meta para el 2020

Pro-Gender	No	Pro-Ethnicity	No
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Indicator	Unit of Measure	Baseline	Baseline Year		2017	2019	2020	EOP 2020
0.10	Costo de Operación Vehicular Tramo II Jícara	us\$	0.40	2015	P			0.34

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OUTCOMES

0.10	Galán -Cholulteca. Camión C2	constantes Veh. - km	0.40	2015	P(a)				0.00
					A				0.00

Details

Means of verification: Estudio de Tránsito, Highway Development and Management (HDM-4)

Observations: Meta para el 2020

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

Indicator	Unit of Measure	Baseline	Baseline Year		2017	2019	2020	EOP 2020
0.11	Costo de Operación Vehicular Tramo II Júcaro Galán -Cholulteca. Camión C3	us\$ constantes Veh. - km	0.80	2015	P			0.69
					P(a)			0.00
					A			0.00

Details

Means of verification: Estudio de Tránsito, Highway Development and Management (HDM-4)

Observations: Meta para el 2020

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

Indicator	Unit of Measure	Baseline	Baseline Year		2017	2019	2020	EOP 2020
0.12	Costo de Operación Vehicular Tramo II Júcaro Galán - Cholulteca. Camión Articulado	us\$ constantes Veh. - km	1.55	2015	P			1.35
					P(a)			0.00
					A			0.00

Details

Means of verification: Estudio de Tránsito, Highway Development and Management (HDM-4)

Observations: Meta para el 2020

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

Indicator	Unit of Measure	Baseline	Baseline Year		2017	2019	2020	EOP 2020
0.13	Costo de Operación Vehicular Tramo II Júcaro Galán - Cholulteca. Promedio	us\$ constantes Veh. - km	0.60	2015	P			0.50
					P(a)			0.00
					A			0.00

Details

Means of verification: Estudio de Tránsito, Highway Development and Management (HDM-4)

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OUTCOMES

Observations: Meta para el 2020

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

Indicator		Unit of Measure	Baseline	Baseline Year		2017	2019	2020	EOP 2020
0.14	Tiempo de viaje Tramo I El Amatillo - Jícara Galán. Automovil	minutos	33.09	2015	P				32.47
					P(a)				0.00
					A				0.00

Details

Means of verification: Estudio de Tránsito, Highway Development and Management (HDM-4)

Observations: Meta para el 2020

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

Indicator		Unit of Measure	Baseline	Baseline Year		2017	2019	2020	EOP 2020
0.15	Tiempo de viaje Tramo I El Amatillo - Jícara Galán. Autobus	minutos	37.89	2015	P				37.59
					P(a)				0.00
					A				0.00

Details

Means of verification: Estudio de Tránsito, Highway Development and Management (HDM-4)

Observations: Meta para el 2020

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

Indicator		Unit of Measure	Baseline	Baseline Year		2017	2019	2020	EOP 2020
0.16	Tiempo de viaje Tramo I El Amatillo - Jícara Galán, Pickup y Utilitarios	minutos	33.22	2015	P				32.58
					P(a)				0.00
					A				0.00

Details

Means of verification: Estudio de Tránsito, Highway Development and Management (HDM-4)

Observations: Meta para el 2020

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

Indicator		Unit of Measure	Baseline	Baseline Year		2017	2019	2020	EOP 2020
0.17	Tiempo de viaje Tramo I El Amatillo - Jícara Galán.	minutos	38.26	2015	P				36.26

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0.17	Camión C2	minutos	38.26	2015	P(a)				0.00
					A				0.00

Details

Means of verification: Estudio de Tránsito, Highway Development and Management (HDM-4)

Observations: Meta para el 2020

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

Indicator		Unit of Measure	Baseline	Baseline Year		2017	2019	2020	EOP 2020
0.18	Tiempo de viaje Tramo I El Amatillo - Jícara Galán. Camión C3	minutos	39.27	2015	P				37.26
					P(a)				0.00
					A				0.00

Details

Means of verification: Estudio de Tránsito, Highway Development and Management (HDM-4)

Observations: Meta para el 2020

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

Indicator		Unit of Measure	Baseline	Baseline Year		2017	2019	2020	EOP 2020
0.19	Tiempo de viaje Tramo I El Amatillo - Jícara Galán. Camión Articulado	minutos	39.33	2015	P				38.69
					P(a)				0.00
					A				0.00

Details

Means of verification: Estudio de Tránsito, Highway Development and Management (HDM-4)

Observations: Meta para el 2020

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

Indicator		Unit of Measure	Baseline	Baseline Year		2017	2019	2020	EOP 2020
0.20	Tiempo de viaje Tramo I El Amatillo - Jícara Galán. Promedio	minutos	35.23	2015	P				34.51
					P(a)				0.00
					A				0.00

Details

Means of verification: Estudio de Tránsito, Highway Development and Management (HDM-4)

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Observations: Meta para el 2020

Pro-Gender	No	Pro-Ethnicity	No
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Indicator		Unit of Measure	Baseline	Baseline Year		2017	2019	2020	EOP 2020
0.21	Tiempo de viaje Tramo II Jícara Galán - Choluteca. Automovil	minutos	47.47	2015	P				47.16
					P(a)				0.00
					A				0.00

Details

Means of verification: Estudio de Tránsito, Highway Development and Management (HDM-4)

Observations: Meta para el 2020

Pro-Gender	No	Pro-Ethnicity	No
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Indicator		Unit of Measure	Baseline	Baseline Year		2017	2019	2020	EOP 2020
0.22	Tiempo de viaje Tramo II Jícara Galán - Choluteca. Autobus	minutos	51.39	2015	P				50.39
					P(a)				0.00
					A				0.00

Details

Means of verification: Estudio de Tránsito, Highway Development and Management (HDM-4)

Observations: Meta para el 2020

Pro-Gender	No	Pro-Ethnicity	No
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Indicator		Unit of Measure	Baseline	Baseline Year		2017	2019	2020	EOP 2020
0.23	Tiempo de viaje Tramo II Jícara Galán - Choluteca. Pickup y Utilitarios	minutos	47.52	2015	P				47.20
					P(a)				0.00
					A				0.00

Details

Means of verification: Estudio de Tránsito, Highway Development and Management (HDM-4)

Observations: Meta para el 2020

Pro-Gender	No	Pro-Ethnicity	No
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Indicator		Unit of Measure	Baseline	Baseline Year		2017	2019	2020	EOP 2020
0.24	Tiempo de viaje Tramo II Jícara Galán - Choluteca.	minutos	49.42	2015	P				48.38

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OUTCOMES

0.24	Camión C2	minutos	49.42	2015	P(a)				0.00
					A				0.00

Details

Means of verification: Estudio de Tránsito, Highway Development and Management (HDM-4)

Observations: Meta para el 2020

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

Indicator		Unit of Measure	Baseline	Baseline Year		2017	2019	2020	EOP 2020
0.25	Tiempo de viaje Tramo II Jícara Galán - Choluteca. Camión C3	minutos	51.11	2015	P				50.30
					P(a)				0.00
					A				0.00

Details

Means of verification: Estudio de Tránsito, Highway Development and Management (HDM-4)

Observations: Meta para el 2020

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

Indicator		Unit of Measure	Baseline	Baseline Year		2017	2019	2020	EOP 2020
0.26	Tiempo de viaje Tramo II Jícara Galán - Choluteca. Camión Articulado	minutos	53.32	2015	P				51.50
					P(a)				0.00
					A				0.00

Details

Means of verification: Estudio de Tránsito, Highway Development and Management (HDM-4)

Observations: Meta para el 2020

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

Indicator		Unit of Measure	Baseline	Baseline Year		2017	2019	2020	EOP 2020
0.27	Tiempo de viaje Tramo II Jícara Galán - Choluteca. Promedio	minutos	48.93	2015	P				48.25
					P(a)				0.00
					A				0.00

Details

Means of verification: Estudio de Tránsito, Highway Development and Management (HDM-4)

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OUTCOMES

Observations: Meta para el 2020

Pro-Gender	No	Pro-Ethnicity	No
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Indicator	Unit of Measure	Baseline	Baseline Year		2017	2019	2020	EOP 2020
0.28	Tránsito medio diario anual en el tramo entre Jícara Galán y Nacaome del CP	Vehículos/ día	4,888.00	2015	P			6,913.00
					P(a)			0.00
					A			0.00

Details

Means of verification: Estudio de Tránsito, Highway Development and Management (HDM-4)

Observations: Meta para el 2020

Pro-Gender	No	Pro-Ethnicity	No
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Indicator	Unit of Measure	Baseline	Baseline Year		2017	2019	2020	EOP 2020
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	P			15.00
					P(a)			0.00
					A			0.00

Details

Means of verification: Infomres semestrales. Registro oficial pluviométrico e informes mensuales supervisión de mantenimiento con microempresas.

Observations: Meta para el 2020

Pro-Gender	No	Pro-Ethnicity	No
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RESULTS MATRIX

OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

Component Nbr. 1 Componente 1: Obras civiles y supervisión

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2018	EOP 2020	2018	EOP 2020
1.1	km de carretera del Tramo I El Amatillo-Jícaro Galán (CA-1) Rehabilitados por el programa	Roads (km)	P	41.32	41.32	3,777,005.85	25,061,930.38
			P(a)	41.32	41.32	8,684,741.22	35,231,198.66
			A	20.68	20.68	4,485,899.33	25,686,032.01
1.2	km de carretera del Tramo II Jícaro Galán-Cholulteca (CA-1) Rehabilitados por el programa	Roads (km)	P	35.8	56.05	7,654,716.36	35,010,533.91
			P(a)	41.8	56.05	13,314,121.87	41,429,262.46
			A	6	20.25	6,246,129.62	34,361,270.21
1.3	km de carretera del Tramo III Cholulteca-Guasaule (CA-3) rehabilitados por el programa	Roads (km)	P	0	40.62	18,967,625.13	37,351,887.71
			P(a)	0	40.62	11,707,687.77	28,553,836.53
			A	0	0	3,373,287.64	8,697,209.21
1.4	Obras por definir	Roads (km)	P	0	20	11,469,720	44,575,648
			P(a)	0	0	38,641.86	22,382,557.3
			A	0	0	38,641.86	687,494.45
1.5	Puente nuevo sobre el río Tepí construido	metros	P		0		0
			P(a)	0	66	1,368,510.23	1,887,500
			A	0	0	571,921.52	571,921.52
1.6	Estudios y Diseños financiados por el Programa	Estudio	P		0		0
			P(a)	2	5	1,678,898.38	2,465,067.47
			A	1	1	511,346.59	796,115.68
1.7	Puente sobre el río Guacirope en el tramo Jícaro Galán - Amatillo rehabilitado	metros	P		0		0
			P(a)	0	160	0	2,000,000
			A	0	0	177,369.36	177,369.36
1.8	Bulevar de San Lorenzo sobre el tramo Jícaro Galán - Cholulteca ampliados de 2 a 4 carriles construido.	Km	P		0		0
			P(a)	4	4	3,989,934.3	4,204,487.64
			A	0	0	2,384,246.7	2,598,800.04

Component Nbr. 2 COMPONENTE 2. Fortalecimiento Institucional

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2018	EOP 2020	2018	EOP 2020
2.1	Unidad de Concesiones Fortalecida	Unidad Concesiones Fortalecida	P	0	1	304,800	1,179,601
			P(a)	0	1	523,759.92	1,255,599
			A	0	0	62,467.29	371,906.56
2.2	Otras Adquisiciones Realizadas	Global	P	0	1	0	820,399
			P(a)	0	1	0	744,401
			A	0	0	0	0

Component Nbr. 3 COMPONENTE 3. Mantenimiento

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2018	EOP 2020	2018	EOP 2020
3.1	km de caminos secundarios y/o vecinales que alimentan el CPM intervenidos con microempresas de mantenimiento (Intervencion anual en mismos tramos)	Roads (km)	P	650	650	1,102,697	4,065,725
			P(a)	670.95	650	1,128,943.68	3,800,000
			A	360	0	440,927.76	1,599,620.6
3.2	Km de la Red Vial Mantenidos	Roads (km)	P	0	140	0	934,275
			P(a)	1,000	1,000	1,111,009.15	1,200,000
			A	498	498	235,356.1	296,346.95

Other Cost

	Gerencia de Proyecto Ampliación y Modernización Puerto Cortés	P			0	1,000,000
		P(a)			0	998,918.05
		A			0	998,918.05
	Gerencia de Proyecto Corredor Pacifico Mesoamericano	P			500,000	2,750,000
		P(a)			1,916,306.35	6,596,089.94
		A			902,646.34	2,747,602.53
	Gastos Financieros (intereses)	P			500,000	2,000,000
		P(a)			386,617	2,000,000
		A			0	385,483.99
	Auditoría Financiera	P			50,000	200,000
		P(a)			36,200	200,000
		A			17,436.3	62,293.2
	Evaluación Final del Programa	P			0	50,000
		P(a)			0	50,000
		A			0	0

Total Cost

	Total Cost	P			44,326,564.34	155,000,000
		P(a)			45,885,371.73	154,998,918.05
		A			19,447,676.41	80,038,384.36

CHANGES TO THE MATRIX

No information available for this section