

PMR Operational Report

Operation Number	HO-L1121	Chief of Operations Validation Date	10/09/18
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	Roads Integration Program II	Loan Number	3815/BL-HO
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)	
Borrower	REPUBLICA DE HONDURAS		

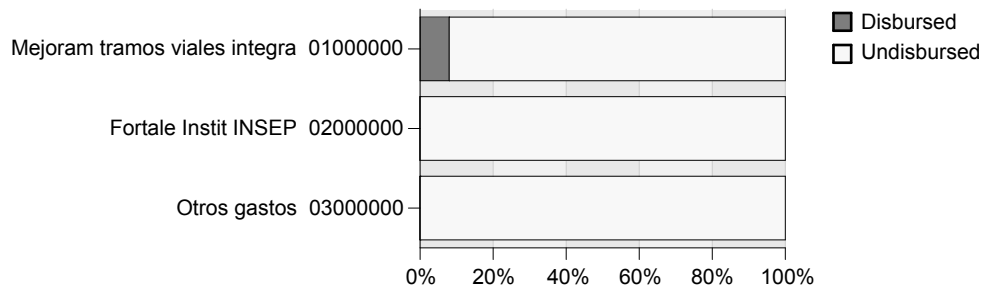
Environmental and Social Safeguards

Impacts Category	B	Was/Were the objective(s) of this operation reformulated?	NO
Safeguard Performance Rating	Satisfactory	Date of approval	
Safeguard Performance Rating - Rationale	Gestion ambiental y social y los sistemas de monitoreo y gestión del prestatario cumplen materialmente con el MGAS/PGAS. AAS/PGAS para nuevo proyecto en preparacion.		

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-L1121	75,000,000	75,000,000	2,250,000	0	77,250,000	75,000,000	10,203,617	13.60%	64,796,383
Aggregated	75,000,000	75,000,000	2,250,000	0	77,250,000	75,000,000	10,203,617	13.60%	64,796,383

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: Impacto 1: Incremento del número de vehículos de carga circulando en corredores estratégicos de integración regional

Observation: El número de vehículos de carga será usado como un proxy para demostrar el incremento de la actividad económica, puesto que en este tipo de vehículos se transporta bienes producidos para consumo interno y de exportación. Estará compuesto por los tipos de vehículo siguientes: C2, C3, Camión Articulado.

Indicator		Unit of Measure	Baseline	Baseline Year		2021	EOP 2021
0.0	Número de vehículos de carga circulando diariamente en los tramos intervenidos. Tramo La Barca - Pimienta	Vehículos/día	3,467.00	2016	P	4,892.00	4,892.00
					P(a)	4,892.00	4,892.00
					A		

Details

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

Observations: Responsable: INVEST-H

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

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RESULTS MATRIX

OUTCOMES

Outcome Nbr. 0: Resultado 1: Reducción de los costos generalizados del transporte

Observation: Por la naturaleza del programa, no se requiere evaluación intermedia.

Indicator		Unit of Measure	Baseline	Baseline Year		2021	EOP 2021
0.0	Costo promedio de operación vehicular en los tramos de corredores de integración regional intervenidos por el programa tramo La Barca-Pimienta	US\$ / Vehículo-Km	0.48	2016	P	0.38	0.38
					P(a)	0.38	0.38
					A		

Details

Means of verification: Estudio de Tránsito Evaluación Ex Post

Observations: Responsable: INVEST-H

Pro-Gender	No	Pro-Ethnicity	No
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Indicator		Unit of Measure	Baseline	Baseline Year		2021	EOP 2021
0.1	Tiempo promedio de viaje en los tramos de corredores de integración regional intervenidos por el programa	Minutos	25.00	2016	P	16.00	16.00
					P(a)	16.00	16.00
					A		0.00

Details

Means of verification: Estudio de Velocidades Evaluación Ex Post

Observations: Responsable: INVEST-H

Pro-Gender	No	Pro-Ethnicity	No
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RESULTS MATRIX

OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

Component Nbr. 1 Componente 1: Mejoramiento de tramos viales de integración

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2018	EOP 2021	2018	EOP 2021
1.1	Km de carreteras construidas o mejoradas: Tramo La Barca - Pimienta	Roads (km)	P	0	23	23,230,678	48,309,800
			P(a)	0	23	16,116,894.21	40,203,800
			A	0	0	6,968,189.96	7,520,793.34
1.2	Km de obras por definir construidas o mejoradas	Roads (km)	P	0	4	435,000	26,940,200
			P(a)	0	0	0	33,792,290
			A	0	0	0	0
1.3	Número de capacitaciones realizadas por el Gobierno de Honduras en empleos no tradicionales a mujeres	No. de talleres de capacitació	P	1	1	200,000	250,000
			P(a)	1	1	250,000	250,000
			A	0	0	0	0

Component Nbr. 2 Componente 2: Fortalecimiento Institucional INSEP

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2018	EOP 2021	2018	EOP 2021
2.1	Número de capacitaciones realizadas a los funcionarios de la Secretaría de Infraestructura y Servicios Públicos (INSEP)	No. de talleres de capacitacio	P	1	4	150,000	330,000
			P(a)	0	4	0	330,000
			A	0	0	1,904	1,904
2.2	Unidades operativas de INSEP fortalecidas	No. de unidades acondicionadas	P	0	3	340,000	420,000
			P(a)	0	3	0	420,000
			A	0	0	0	0

Other Cost

	Gerencia del Programa	P			50,000	875,000
		P(a)			0	2,128,910
		A			0	0
	Monitoreo y Evaluación	P			0	50,000
		P(a)			0	50,000
		A			0	0
	Auditoría Externa	P			10,700	75,000
		P(a)			10,700	75,000
		A			0	0

Total Cost

	Total Cost	P			24,416,378	77,250,000
		P(a)			16,377,594.21	77,250,000
		A			6,970,093.96	7,522,697.34

CHANGES TO THE MATRIX

No information available for this section