

Implementation Status & Results

Honduras

Honduras Water and Sanitation Sector Modernization Project (P103881)

Operation Name: Honduras Water and Sanitation Sector Modernization Project (P103881) Project Stage: Implementation Seq.No: 9 Status: ARCHIVED Last Modified Date: 01-Mar-2011

Product Line: IBRD/IDA Country: Honduras Approval FY: 2007
 Region: LATIN AMERICA AND CARIBBEAN Lending Instrument: Specific Investment Loan
 Implementing Agency(ies):

Key Dates

Board Approval Date	21-Jun-2007	Original Closing Date	31-Dec-2013	Planned Mid Term Review Date	30-Jun-2011	Last Archived ISR Date	07-Sep-2010
Effectiveness Date	22-Feb-2008	Revised Closing Date	31-Dec-2013	Actual Mid Term Review Date			

Project Development Objectives

Project Development Objective (from Project Appraisal Document)

The project development objectives are: (a) to improve the sustainability, efficiency, and reliability of the Recipient's WSS services in eligible municipalities; and (b) to improve the performance of the Recipient's national WSS sector institutions in the exercise of their respective roles in conformity with the WSS Sector Framework Law.

Has the Project Development Objective been changed since Board Approval of the Project?

☐ Yes ☒ No

Component(s)

Component Name	Component Cost
Component 1: Support to medium-size municipalities to create autonomous service providers and invest in efficiency, rehabilitation,	21.20
Component 2: Tegucigalpa Non-Revenue Water Reduction	4.50
Component 3: Institutional strengthening of national and regional sector institutions	7.20
Component 4: Project management	1.60

Overall Ratings

	Previous Rating	Current Rating
Progress towards achievement of PDO	Satisfactory	Satisfactory
Overall Implementation Progress (IP)	Satisfactory	Moderately Satisfactory
Overall Risk Rating		

Implementation Status Overview

The Project's path toward meeting the Project Development Objective continues to be generally satisfactory. The implementation performance is seen as moderately satisfactory

given low levels of disbursement since the last mission. Up to date, the Project has disbursed US\$ 7.08 million IDA funds (23% of project funds) and has committed US\$ 4 million. The team and the clients continue making efforts to expedite physical works and to increase the disbursement levels.

Choluteca has signed the agreement to participate in the Project and two municipalities, La Lima and Danli, expect to create a new municipal service provider in the coming months. Significant works are expected to start in Choloma and Puerto Cortes fairly soon. Besides, a comprehensive plan of Technical Assistance for the municipalities has recently started being implemented.

Activities for Tegucigalpa Non-Revenue Water Reduction are expected to begin during the second trimester 2011.

CONASA will draft a proposal for the financial policy for the WSS sector and ERSAPS will receive Bank's support for benchmarking and knowledge sharing activities, including a competition to recognize good performance, transparency and accountability in Water Utilities. SANAA continues the development of its pilot plan in the center-occidental part of the country. In view of Danli's transfer, SANAA will also prepare a proposal for severance payments. Additionally, several consultancies are being implemented as part of the TA for the transfer in Tegucigalpa, most of which are scheduled to finalize by the end of 2011.

Results

Project Development Objective Indicators			
Indicator	Baseline	Current	End Target
Indicator Name	Value	Value	Value
6 of the WSS utilities reach cost recovery (ratio total revenue / total operative cost equal to one).	4.00	5.00	6.00
	Date	Date	Date
	31-Dec-2006	31-Jan-2011	30-Oct-2013
Type	Unit of Measure	Comment	Comment
Custom Indicator	Number	Baseline's date ranges from 2008 to 2009.	Not available yet.
Indicator	Baseline	Current	End Target
Indicator Name	Value	Value	Value
At least 5 of the WSS utilities increase their service continuity rating by one category defined by ERSAP's performance indicators (note: definition on the Category A, B, C, and D on service continuity)	0.00	1.00	5.00
	Date	Date	Date
	31-Dec-2009	31-Jan-2011	30-Oct-2013
Type	Unit of Measure	Comment	Comment
Custom Indicator	Number		

Indicator		Baseline	Current	End Target
Indicator Name		Value	Value	Value
At least 50% of the SANAA systems financed under the Project are transferred to the municipalities.		0.00	50.00	50.00
		Date	Date	Date
		18-May-2007	31-Jan-2011	30-Oct-2013
Type	Unit of Measure	Comment	Comment	Comment
Custom Indicator	Percentage			

Indicator		Baseline	Current	End Target
Indicator Name		Value	Value	Value
CONASA issues the new financial policy of the sector.		No	No	Yes
		Date	Date	Date
		18-May-2007	31-Jan-2011	30-Oct-2013
Type	Unit of Measure	Comment	Comment	Comment
Custom Indicator	Text			

Intermediate Results Indicators

Indicator		Baseline	Current	End Target
Indicator Name		Value	Value	Value
Number of people in urban areas provided with access to Improved Water Sources under the project		0.00	0.00	10000.00
		Date	Date	Date
		18-May-2007	31-Jan-2011	30-Oct-2013
Type	Unit of Measure	Comment	Comment	Comment
Core Indicator	Number			

Indicator		Baseline	Current	End Target
Indicator Name		Value	Value	Value
Piped household water connections that are benefiting from rehabilitation works undertaken by the project		0.00	0.00	2000.00
		Date	Date	Date
		18-May-2007	31-Jan-2011	30-Oct-2013
Type	Unit of Measure	Comment	Comment	Comment
Core Indicator	Number			

Indicator		Baseline	Current	End Target
Indicator Name		Value	Value	Value
At least 6 design proposals of autonomous service providers approved by ERSAPS.		0.00	5.00	6.00
		Date	Date	Date
		18-May-2007	31-Jan-2011	30-Oct-2013
Type	Unit of Measure	Comment	Comment	Comment
Custom Indicator	Number			
Indicator		Baseline	Current	End Target
Indicator Name		Value	Value	Value
5 of the WSS utilities increase by 20% the ratio of revenues per volumetric unit of water produced.		0.00	4.00	5.00
		Date	Date	Date
		18-May-2007	31-Jan-2011	30-Oct-2013
Type	Unit of Measure	Comment	Comment	Comment
Custom Indicator	Number			
Indicator		Baseline	Current	End Target
Indicator Name		Value	Value	Value
Number of active connections in service area.		28328.00	28328.00	37750.00
		Date	Date	Date
		18-May-2007	31-Jan-2011	30-Oct-2013
Type	Unit of Measure	Comment	Comment	Comment
Custom Indicator	Number			
Indicator		Baseline	Current	End Target
Indicator Name		Value	Value	Value
Percentage increase of collection per cubic meter of supplied water to the project area.		0.00	0.00	20.00
		Date	Date	Date
		18-May-2007	31-Jan-2011	30-Oct-2013
Type	Unit of Measure	Comment	Comment	Comment
Custom Indicator	Percentage			

Indicator	Baseline	Current	End Target
Indicator Name SANAA / Tegucigalpa has complied with legal requirements for transfer to municipality.	Value No Date 18-May-2007 Comment	Value No Date 31-Jan-2011 Comment	Value Yes Date 30-Oct-2013 Comment
Type Custom Indicator	Unit of Measure Text		
Indicator	Baseline	Current	End Target
Indicator Name SANAA has at least one regional unit operating under the new model.	Value No Date 18-May-2007 Comment	Value No Date 31-Jan-2011 Comment	Value Yes Date 30-Oct-2013 Comment
Type Custom Indicator	Unit of Measure Text		
Indicator	Baseline	Current	End Target
Indicator Name Indicators regarding utilities' performance are published by ERSPAS.	Value No Date 18-May-2007 Comment	Value Yes Date 31-Jan-2011 Comment	Value Yes Date 30-Oct-2013 Comment
Type Custom Indicator	Unit of Measure Text		
Indicator	Baseline	Current	End Target
Indicator Name At least 5 utilities have published their financial statements in a Website.	Value 7.00 Date 18-May-2007 Comment Not available.	Value 7.00 Date 31-Jan-2011 Comment	Value 5.00 Date 30-Oct-2013 Comment
Type Custom Indicator	Unit of Measure Number		

Indicator		Baseline	Current	End Target
Indicator Name		Value	Value	Value
Cumulative percentage of disbursement targeted according to disbursement plan is met.		0.00	23.60	100.00
		Date	Date	Date
		18-May-2007	31-Jan-2011	30-Oct-2013
Type	Unit of Measure	Comment		Comment
Custom Indicator	Percentage	The cumulative percentage of disbursement in August 2010 was 21%.		

Data on Financial Performance (as of 11-Feb-2011)

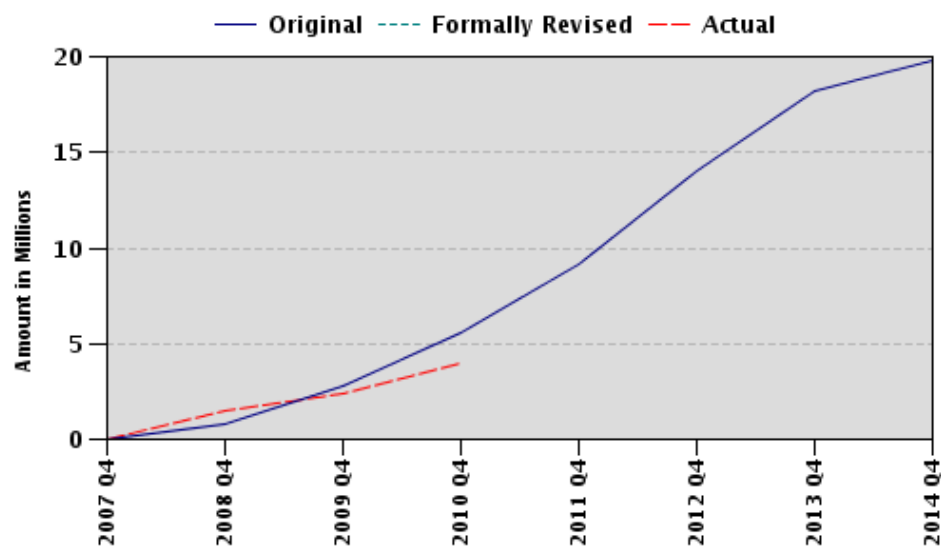
Financial Agreement(s) Key Dates

Project	Loan No.	Status	Approval Date	Signing Date	Effectiveness Date	Closing Date
P103881	IDA-43350	Effective	21-Jun-2007	16-Nov-2007	22-Feb-2008	31-Dec-2013

Disbursements (in Millions)

Project	Loan No.	Status	Currency	Original	Revised	Cancelled	Disbursed	Undisbursed	% Disbursed
P103881	IDA-43350	Effective	XDR	19.80	19.80	0.00	4.53	15.27	23.00

Disbursement Graph



Key Decisions Regarding Implementation

None

Restructuring History

There has been no restructuring to date.

Related Projects

There are no related projects.