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FOPRIDEH
Federación de Organizaciones
No Gubernamentales para
el Desarrollo de Honduras

Decentralization Enabling Environment

(DEE)

SEMI-ANNUAL PERFORMANCE REPORT

AGREEMENT NO. AID 522-A-11-00001

January- June 2012

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Acronyms

AMHON Honduran Municipal Association
AMVAS Asociación de Municipios del Valle de Sesecapa
AF Indicator of Fiscal Autonomy
CEDE, Executive Commission for State Decentralization
CONCAM, National Policy Council for the Municipal Training and Technical Assistance
CSOs, Civil Society Organizations
DEE, Decentralization Enabling Environment
DOS Decentralization Social Observatory
DTPD Decentralization Territorial Policy for Development
FOPRIDEH, Federation of non-Governmental Organizations for the Development of Honduras
FTD, Tripartite Forum for Decentralization
GOH, Central Government of Honduras
LCAM: Municipal Administrative Career Law/ Municipal Service Law
MANOFM (Francisco Morazán) Mancomunidad de Municipios del Norte y Occidente de Francisco Morazán
MANSUCOPA, La Paz, Comayagua) Mancomunidad de Municipios del Suroeste del Valle de Comayagua y la Paz
MANVASEN (Ocotepeque) Mancomunidad de Municipios del Valle de Sensenti
MUNASBAR (Santa Bárbara) Mancomunidad de Municipios de la Región Sur Oeste de Santa Bárbara
MAMSA (Olancho) Mancomunidad de Municipios Mártires de la Sierra de Agalta
MAMUNCRAC, Mancomunidad de Municipios de la Cuenca del Río Aguán y Cuyamapa
PEDM, Municipal Development Strategic Plans
PMP, Performance Monitoring Plan
PRODDEL, National Program of Decentralization and Municipal Development
SEFIN, Secretary of Finance
SEIP, Secretary of the Interior and Population
SEPLAN, Secretary of Planning and Cooperation
SETCAM: Technical Secretariat of Municipal Administrative Career
UTI, Inter municipal Technical Unit
UAT Technical Administration Unit
UFIM, Inter Municipal Finance Unit
USG, United States Government

I. INTRODUCTION

The Federation for Non-Governmental Organizations for Development in Honduras FOPRIDEH presents the Semi-Annual Report for the Decentralization Enabling Environment (DEE) Project, from January through June 2012 in the second year of the Agreement.

The report will show the major activities undertaken and progress made in implementing the project results within the framework of the Agreement signed between FOPRIDEH and the United States Agency for International Development (USAID). Agreement No. AID 522-A-11-00001.

II. PROGRESS IN THE IMPLEMENTATION OF THE PROJECT RESULTS

Result 1: Comprehensive legal framework for increased municipal autonomy strengthened.

Indicator 1.1: Total resources managed by local government as percentage of total public resources

1.1.1 We have created alliances with key players in each of the mancomunidades of the project (government, Civil Society Organizations, Municipalities) to identify State resources that can be transfer and assigned to local governments.

Outcome: FOPRIDEH has consolidate in the first semester 2012 his presence in the technical team of the National Decentralization Forum, in which an Alliance with AMHON, SEIP, CSOs, National Autonomous University of Honduras and other organizations has being established to identify the principal topics and the critical route that allows competence and resources for decentralization from the central government to the local level.

In this way, the strategic lines have being define, the sectors, the competences and the mode in which the transfer will take place in order, systematic and planned process of decentralization.

Since this through June FOPRIDEH has define an incidence strategy that will take place on the second semester of 2012, where some institutions and some key contacts have being established to identify specific ways in which they will create an impact that can be carried out from the local level.

1.1.2 Advocacy in the institutions of the executive branch and committees of the National Congress for decentralization budgeting of public investment.

Outcome: Advocacy with the public institutions responsible for budgeting: SEPLAN, SEFIN and the National Congress will begin in July prior to the formulation and discussion.

Indicator 1.2: Percentage of laws and reforms passed by the GOH and drafted with USG assistance to promote decentralization compared to introduce initiatives.



FOPRIDEH'S Incidence Commission

1.2.1 Workshop with the Commission on Incidence of FOPRIDEH to review the content and the route of the proposed Decentralized

Development Planning and reform the legal framework.

Outcome: Meetings with the Commission on Incidence of FOPRIDEH took place. They analyze the follow up of the approved Decentralization Policy, and suggested to reorient the advocacy route for the next semester.

When the Decentralization Policy is published in the official Newspaper “The Gazette”, FOPRIDEH has settled some activities for its implementation which are shown below:

Activities	Actors	Indicator of the product
Socialization of the Decentralization Policy at a regional level	Affiliates to FOPRIDEH regional commissions associations Other projects coop.	To September 2012 the Decentralization Policy has been presented to all the counterparts and FOPRIDEH’s affiliates in 8 departments of the country.
Elaborate a proposal of CSOs to have an impact in the Strategy for the Decentralization Policy	Affiliates to FOPRIDEH Other NGOS CCT networks Women Organization Trustees	To September 2012 we will have a proposal from the civil society to implement the Decentralization Policy
Lobbying for approval of the Plan	Incidence Commission SEIP CEDE FND	To December 2012 we have an operative plan for 2012 for the policy and a follow up commission

1.2.2 Create Alliance with other local actors (Mancomunidades, FOPRIDEH’s affiliates, other CSOs, Mancomunidades Technical Units, National Forum) to impact in designing the Decentralization Territorial Policy for Development (DTPD)

Outcome: FOPRIDEH, as a member of the National Forum for Decentralization who works on the decentralization enabling environment drafts, did during the first semester of the year a very intense work in the incidence and discussion of the DTPD.

However, it has been difficult the approval of the document agreed by the SEIP, AMHON, FOPRIDEH and other civil society organizations by the Council of Ministers. After a couple of sessions with the Council the approval of the policy was "blocked" by some ministers who oppose to it. After that FOPRIDEH lead to send a

note to the presidency and participated in a workshop convened by the President with the presence of some government officials.

Finally, with presidential instructions and pressure from organizations of FND, the Government has given the green light to the approval of the Policy, with the condition to eliminate two key issues: the inclusion of how to finance decentralization, in terms of the modalities transfers and tax reforms proposed in the draft consensus, and the reference to the names of the specific laws that must pass (only has been left the strategic line of "adoption and adaptation of the legal framework" in general).

FOPRIDEH made some observations in late June about leaving both aspects out because they were already agreed and both are really important because they correspond to the first two results of the project (municipal autonomy and fiscal autonomy). Another important aspect, also noted by the representative of the cooperating commission is that the new text tends to mix with other decentralized terms such as deconcentration, delegation and outsourcing. This debate had already been overcome in previous discussions.

In the end the pressure of the organizations from the FND haven't being enough, the government left some aspects behind, eliminating others but agreed in the end to approve the Policy in the first Minister's Council in July of the present year, after three sessions in which it was presented with no success.

1.2.3 Conduct advocacy with local and national stakeholders (Associations, FOPRIDEH's affiliates, CSOs and other branches of government) to socialize the new legal framework for decentralization.

Outcome: FOPRIDEH did a series of events in ten departments of the country to socialize the following themes:



Decentralization Territorial Law for Development
Draft in San Marcos de Ocotepeque



Guadalupe López Municipalities Law Draft

1. Decentralization Territorial Law for Development.
2. Municipalities Law.
3. Law and Regulation for the Municipal Civil Service

The socialization on drafts of the regulatory framework, mainly in three sectors: local authorities (mayors and councilors), municipal and intermunicipal (of associations) and civil society organizations (affiliated with FOPRIDEH, other NGOs, Transparency Commissions, trustees and water boards etc.)



Socialization LCAM with FUHRIL

After the comments have been received and agreed by all participants in each event, all proposals from all workshops have been sent to the technical board of the FND to discuss and influence with the Government so they can be incorporated into the final versions of the initiatives.

1.2.4 Impact on Legislative Committees in the House of Congress for discussion and approval of amendments to the legal framework.

Outcome: At the date of this report, no draft of bills has being completed and therefore have not been introduced to the Congress, anticipating that in the second half of 2012 at least one of the drafts will be submitted to the Congress.

The possible discussion of any of the drafts with the Legislative Power will have more possibilities at the end of the year, once the primary elections are over because the whole process delays the parliamentary management, and some of the deputies aspire to reelection.

1.2.5 Intermunicipal impact with the branches of government for decentralization sector (road, environmental, health, etc.) in Mancomunidades of the project

Outcome: The incidence in these sectors was conditioned to the non-approval of the DTPD in the Council of Ministers. However, in the first semester we have being working with some mancomunidades of the project, at their requests, in the development of Terms of Reference to have a proposal for the road sector.

This technical assistance will begin in July with the following objectives:

- Contribute to strengthening inter-municipal associations favoring the conditions for effective decentralization and public service delivery in regional road safety and infrastructure.
- Make a diagnostic assessment of the situation in communication networks in selected Mancomunidades.

- Generate proposals and strategies to initiate and advance i) the decentralization of public services from central government institutions to the Mancomunidades and ii) the joint provision of public services.

Indicator 1.3: Index of implementation of the Municipal Administrative Career Law (LCAM) by local governments to promote municipal autonomy.

1.3.1 Consulting to design a curriculum and training program on administrative and fiscal decentralization.

Outcome: This activity (As the next one) will take place until the second semester of 2012, because it is related and conditioned to the professionalization of local government employment and now that the LCAM entered in validity since May 2012, we can start with the diagnosis of needs assessment linked to the act.

The Curriculum and Training Program that FOPRIDEH will promote will drive to strengthen capacities of public employees in a sustainable manner, as it will be inserted in the Plans of Management for Human Resources and Training available to the new legislation aimed specifically at employees with stability.

1.3.2 Professionalization and training of municipal staff linked to decentralized management of social development and tax revenue.

Outcome: There are no Results in this activity. We are still in the socialization of the LCAM until the quarter July- September 2012, elaborating manuals, this situation conditions is prior to the training of personnel who will Access to the professionalization to the public jobs.

Notwithstanding the foregoing, through the workshops to socialize the LCAM we have identify topics, materials and methodologies that the same participants (authorities and employees) have suggested.

It should be noted that, similar to the previous activity without administrative career, the risk of falling into the vicious cycle that has characterized the municipal sector for decades, training personnel with foreign funds but are redundant in the changes of local governments could happen.

1.3.3 Support for the design and implementation of the Work Plan of the National Training and Technical Assistance Council.

Outcome: The Government suspended this policy but FOPRIDEH tried to influence through the year to reactivate the Committee (CONCAM). The last obtained agreement of this incidence is that SEIP as the coordinator of the CONCAM will summon the organizations members, - among which FOPRIDEH is part- to reactivate the Training Policy which had been socialized by the end of last year

Nonetheless, if the summon isn't made, FOPRIDEH obtained an informal agreement with AMHON and other state institutions to lead working sessions linking training and technical assistance as part of the conditions to implement the decentralization policy.

In this regard, it should be noted that in this and other actions related to the result 1 of the project FOPRIDEH can't supplant the role of public institutions but incidence identify alternate routes to force the political will and, if necessary, strengthen national capacity when institutional weaknesses to design public policies and legal instruments.

1.3.4 Socialization of the Municipal Civil Service Law and its regulations draft in Mancomunidades members of the project.

Outcome: The main content of the LCAM was shown to 4 mancomunidades members of the Project, whose authorities (especially council members) and municipality technicians have expresses a total ignorance of the subject, so they asked FOPRIDEH to continue supporting with the implementation of the LCAM.



Part of the results to the visits of this 18 municipalities from the mancomunidades of MANSUCOPA (Comayagua y La Paz), MAMUNCRAC (Yoro), MANOFM (Francisco Morazán) and MUNASBAR (Santa Bárbara) in the socialization, is clearing out doubts and establishing agreements from the workshops that united an estimated amount of 400 people including representatives from the

municipalities and civil society.

Precisely, one of FOPRIDEH's actions has been to influence in the inclusion of civil society organizations to guarantee the transparency in the selection of new personnel and dismissal of staff, as a counterweight to the partisan interests that

traditionally have influenced the hiring of public employees, both centrally and locally.

1.3.5 Consulting to design, validate and apply the selective tests of access to public service in the municipalities of 4 Mancomunidades to implement the Municipal Civil Service Law

Outcome: This activity depends in finishing the first stage of the implementation and socialization of the Law. All this affected the process because of the delay in validating the Law, which also concluded postponing the approval of the Law's regulations until December 2012.

Through June 2012 at least 15 municipalities already request the update of the Manuals and Structure of Wages posts, which are prerequisites for the selection tests.

The Technical Assistance for these Manuals, the Performance Evaluation Manual (to be applied to existing staff to validate the access to the LCAM) and Human Resource Management Plan ordered by the LCAM will be undertaken throughout the second half of the semester.

1.3.6 National Level Conversations about CAM

Outcome: The awareness of the issue was interrupted and will resume from July to September, until completion of the socialization with members at the project and considering that the validity of the Act has been extended for two years after it has been approved.

1.3.7 Hiring professional services to support Project activities for territorial level.

Outcome: It hasn't being necessary during the first semester to hire someone, this happened because of some delays.

This contract was not necessary during the first semester, given the delays that have led the public authorities on the critical path of the regulatory framework, agreed in part with civil society thereby implementing the same also is postponed.

This activity will be implemented until July, in consequence with the approved DTPD discussions of the draft Regulation of the LCAM will restart and be added to the other issues discussed during 2012.

1.3.8 Functionality of the Decentralization Observatory

Outcome: The concept Decentralization Observatory (DOS) has been revised since May 2012 and has been taken to consideration to the Mancomunidades of the Project.

FOPRIDEH conditioned a physical space to make the DOS work, meanwhile the website (www.observatoriodescentralizacion.com) is already developed and also being validated.



Other results to be mentions are the following:

- Update the information obtained by the project staff but there are difficulties in updating data from secondary sources.
- Edition of the summary about the Diagnosis Investigation and Baseline DEE Project.
- Revise text of an ADENDUM for a contract required by FOPRIDEH's Administration.
- The following articles were prepared: "Civil Society", "Law Initiatives" and "Public Policies"
- The first draft for Terms of Reference for the Situation of Decentralizations was developed.
- A summary of the DOS content was done to develop a Power Point presentation and a chart about the DOS variables and how to measure and monitor the DOS development.



- We participated in two workshops on financial and legal framework of fiscal decentralization Municipal (SPS and TGA) in which the expectations of how the DOS will work were exposed.
- Drafts notes were made to the President of Congress, to the Ministers of Finance and Interior and Population, as well as the Director of the AMHON and UTD to inquire about policy, legal and technical rules that generate and / or manage each of these institutions.
- Formulate the "Regional Workshop about the Socialization of the DOS".
- The identification of the system or network of partners (institutions and individuals) has begun were the DOS will draw its information, under the agreement for cooperation.

1.3.9 Consulting on the agendas of civil society on issues of local governance (decentralization, autonomy, participation, utilities, etc.)

Outcome: Activity moved to the next quarter, as input for the next AOP and according to the new regulatory framework that will be outlined until mid-year, especially with the approbation of the Decentralization Policy.

1.3.10 Running a national radio show with national coverage and two regional ones about public on management processes, participation and decentralization.

Outcome: Since mid-march the mancomunidades of the Project who presented interest and the possibilities for a radio program to promote decentralization were taken in consideration. After analyzing the possibilities and visiting the Mancomunidades, radio stations and talking to the possible broadcasters the DEE project team chose Mancomunidades AMVAS and MANVASEN to begin with the show named "The Hour of the Decentralization". The first four themes of the show were already scripted by the communication department, including interviews with the project's coordinators. After the first month each broadcaster will write their own script and invite someone to be on the program with them to create a professional environment and develop the show theme better. Also if there was no one invited to the program and there was help needed by the reporter someone from the project will call from FOPRIDEH and participate on the show. Almost everyone from the DEE project staff called at least one time. If someone from the team was present in the area they will participate on the show live and the reporter will also covered an event of the project if they could.

In April another Mancomunidad, MANSUCOPA, was considered for the radio show even though they didn't help choosing the journalist in charge of the show as the other two mancomunidades. During one of the LCAM workshops we applied a survey to select the radio station. After this Radio Metropolit was chosen and the

interviews to find a journalist for Comayagua's radio show began. During the process the show began and the Communicator of the DEE project broadcast the shows until a local journalist replace it.

The Radio Shows info is the following:

Radio	MANCOMUNIDAD	Responsible	Schedule
Radio Excell 98.1FM	MANVASEN	Yadira López	Thursdays 5:00pm-6:00pm
Radio Comunidad 94.5 FM	AMVAS	Modesto Acosta	Fridays 5:00- 6:00pm
Radio Metropolitá 97.5 FM	MANSUCOPA	Sandra Pérez	Fridays 5:00pm-6:00pm

For each show there is a monthly schedule with subjects that are important for enabling the environment for decentralization including, LCAM, DTPD, Draft of Municipalities Law, Transparency, Accountability, Taxation, Internal Municipal Control , Public Policy and many others that can create an impact in the community and interaction between our citizenship and key players in the decentralization process.

The same radio programs are still running for the second semester and in July the national program will begin in Radio America.

1.3.11 Accompanying participatory processes promoted by networks of citizen commissions and city commissions in at least 3 pilot Mancomunidades

Outcome: Until the first semester of 2012 and Alliance was established to work together with the Network of Citizens Commissions for Transparency of Francisco Morazán (RECFRAM) and with other CCT of MANSUCOPA, with the main purpose of strengthening capacities for citizenship social audits, transparency and participation in implementing the regulatory framework for decentralization.

At the same time, we have received petitions form different networks to support other regions that are not into the project's zone, some of the same have participate in events of the regulatory framework.

1.3.12 Publications and distributions of Lessons learned, manuals, Laws, studies etc.

Outcome: We have published one of two possible publications, The Law of Administrative Career.

**AO1 Summary Performance Data Table Indicator Baseline,
Target and Actual Value**
**Result 1: Comprehensive legal framework for increased
municipal autonomy strengthened**

AO, IR or Sub-IR	Indicator	2010	2012	2012	Target Ratings
		Baseline	Target	Actual	
IR 1.1	Indicator 1.1: Total resources managed by local government as percentage of total public resources	7%	8%	--	
IR 1.2	Indicator 1.2 Percentage of laws and reforms passed by the GOH and drafted with USG assistance to promote decentralization compared to introduced initiatives	0	(1/12*100) = 8.33% (4/12)	8.3% (1/12)	
IR 1.3	Index of implementation of the municipal Administrative Career Law by Local Government to promote Municipal Autonomy	0	0.33	0	

Result 2: Legal framework for municipal fiscal autonomy strengthened

Indicator 2.1: Index of fiscal municipal autonomy of municipalities (own source revenue/total income)

2.1.1 Conduct advocacy to the issue of fiscal decentralization and financial autonomy for the benefit of FOPRIDEH's affiliates in the mancomunidades present in the project

Outcome: 5 workshops in the following cities: Tegucigalpa, Catacamas; San Pedro Sula; Santa Rosa de Copan; y Comayagua to strengthen FOPRIDEH's affiliate knowledge in Fiscal Autonomy. Also the incidence plan of the Project was socialize together with R3 to promote, the enactment and implementation of reforms of the legal framework of decentralization involving FOPRIDEH affiliates.



2.1.2 Technical assistance through consulting services to influence the development and / or update the annual operating plan 2012 of the revenue collecting units of municipalities of the Project

Outcome: There was no need to hire the consultant because the coordinator of R2 giving the workshop.

2.1.3 Meetings to develop and update the Annual Operating plan 2012 of the revenue collecting units for the benefit of municipalities of the project.

Outcome: There were six workshops, the first workshop was held in the City of Progreso, Yoro for MAMUNCRAC, the second was in the city of Santa Lucia, Francisco Morazán to benefit MANOFM, the third workshop was held in the City of Catacamas , Olancho to benefit MAMSA, the fourth workshop was held in the city of Nueva Ocotepeque, Ocotepeque where the technicians (of the UTI from MANVASEN and AMVAS), the fifth workshop was held in Santa Barbara for the benefit of the MUNASBAR and the sixth workshop was held in Comayagua to benefit MANSUCOPA, in all the workshops the POAS were made and the UATs compromise to present them to the Municipal Corporations for their approval.

2.1.4 Working meetings with all board chairs and coordinators of the Intermunicipal Technical Units (UTIS) of the 7 Mancomunidades to promote the organization, operation and / or reactivation of the joint financial unit (UFIM)

Outcome: A meeting was held in the city of Comayagua with the participation of the mayors and Boards presidents of the Mancomunidades in the project's intervention, the directors (as) Intermunicipal Technical Units (UTI), managers (as) and recruited staff from financial units (UFIM) and some candidates charged with these units. In the meeting will assess achievement of the present position in relation to the collection through the courts to delinquent taxpayers and create a positive environment for implementing the recovery model of delinquency jointly, on the other hand the event also addressed the topic of the LCAM Law and Gender Strategy Project.

2.1.5 Recruitment of technical consultants to agree to the technician's job profile UFIM to provide technical assistance to municipalities of at least 3 pilot mancomunidades

Outcome: Derived from the meetings with the mayors of the boards chairmen and coordinators of UTIs in the promotion of the UFIM these units are organized in the Mancomunidades of MAMSA, AMVAS, MANVASEN and MUNASBAR, the other associations already had the UFIM, until the date of this report through the technical that plays in UFIM there have provided technical assistance in finance and tax to the municipalities partners of municipalities

2.1.6 Support to influence the collection by way of legal compulsion for the benefit of two pilot associations supported by expert consultants in tax law in the context of the implementation of a joint model of revenue collection and financial support units (UFIM)

Outcome: This activity will begin at the end of July when hiring a professional in fiscal rights to support MANSUCOPA in the process of the recovery of default by charging through the courts

2.1.7 Working meetings with the chairmen of the boards of directors, coordinators of Intermunicipal Technical Units (UTI) and Financial Technical Units pooled (UFIM) of 2 pilots Mancomunidades to evaluate the results of the joint consultancy fees (according activity 2.1.6)

Outcome: This activity will be done in in August/September 2012

2.1.8 Working meetings with the chairmen of the boards of directors, coordinators of Intermunicipal Technical Units (UTIs) and Financial Technical Units pooled (UFIM) 3 pilots associations to evaluate the results of the technical consulting UFIM (activity 2.1.5)



Workshop to Exchange experience with UAT
MANSUCOPA

Outcome: They conducted three workshops to exchange experience with the tax administration units (UAT) in the process of

constraint. In the meeting the technicians (as) assigned to the UFIM had the opportunity to present the basic results of the assistance given to UAT with this we could identify the factors that have impacted positively and negatively in the process of constraint and value the contribution of UFIM for the benefit of UAT. The meetings for sharing experiences are yet to be achieved in the MAMUNCRAC, MAMSA and MANOFM.

2.1.9 Technical assistance through consulting services to facilitate the process for approval of plans with environmental focus means profit in at least one pilot Mancomunidades that has a joint financial unit

Outcome: This activity will take place in October 2012.

2.1.10 Conduct workshops to benefit the municipalities that are part of at least one pilot Mancomunidad consistent with the consulting services and logistical support of FOPRIDEH's affiliates for approval of plans means 2013 (according to the activity 2.1.9)

Outcome: This activity will take place in October 2012.

The following are the measuring table correspondent for the Indicator 2.1 Index of fiscal municipal autonomy of municipalities (own source revenue/total income) for each Mancomunidad:

FISCAL AUTONOMY AVERAGE BY MANCOMUNIDAD

Mancomunidad	Indicator AF segun LB	Indicator de AF a junio	Summary
MANOFM	30.83%	55.12%	<p>Data being compared between the level of financial autonomy in the baseline (data to December 2010) versus the level of financial autonomy to June 2012 we found the following:</p> <ul style="list-style-type: none"> - Except for MAMSA, in all othe Mancomunidades until June, all obtain and even exceed the value of the AF according to baseline. MAMSA's low average originates from the low levels reported by Catacamas and Dulce Nombre de Culmi but also it is because the measurement error that is caused by the lack of data for the municipalities of San Francisco de la Paz and San Esteban who didn't have the information necessary for the construction of the indicator which was in charge by external consultants -In MANOFM, MUMANCRAC And MAMSUCOPA the highest levels of AF in relation to other mancomunidades was reported, however, MAMSUCOPA stands from the other 7 mancomunidades because it displays the highest percentage although the municipality of La Paz didn't reached the desired goal like he other municipalities of this mancomunidad that show a very acceptable rate. - For the Mancomunidades of AMVAS, MANVASEN, MUNASBAR they increase between 2% and 5% and in June the also exceed the level reported in FY 2010 baseline.
MAMSA	28.20%	24.24%	
MAMSUCOPA	17.19%	53.17%	
MUNASBAR	13.59%	16.33%	
AMVAS	23.99%	28.14%	
MANVASEN	17.97%	20.59%	
MAMUNCRAC	36.96%	48.43%	
	24.10%	35.14%	

2.2: Percentage of laws and reforms passed by the GOH and drafted with USG assistance to promote fiscal autonomy compared to introduced initiatives

2.2.1 Conduct meetings with key stakeholders to present the project DEE and socialization of the project and carry out a preliminary plan of joint activities to promote legislative reforms concerning decentralization, municipal and financial autonomy. Later meetings were held once a month to implement the joint work plan.

Outcome: This activity has not been possible because in the quarter was impossible to include in the agenda of both the project as key actors (officials and technicians of the SEIP and AMHON) derived from the approach of other priority activities that were covering in coordination with these same actors.

2.2.2 Follow-up consulting on the legal framework of fiscal decentralization in Honduras comparative analysis of existing rules aimed at supporting fiscal administrative decentralization.

Outcome: We coordinate with the consultant to conduct two workshops (one in San Pedro Sula and the other in Tegucigalpa) with the mayors (as) and coordinators of UTIs and UFIM for the presentation of the products of the consultancy.

2.2.3 Conduct meetings with local stakeholders (Mancomunidades, affiliates and CSOs) to socialize consulting's products legal framework for fiscal decentralization

Outcome: The consultation ended with two days of presentation of the products of the same by the consultant before the Mayors of the staff associations and Intermunicipal Technical Units, as a result of the presentation of the products of interest evidenced consulting of mayors to continue contributing efforts to strengthen the process of fiscal decentralization promoted by FOPRIDEH / PROJECT DEE however, there is still a perception in some mayors that central government intention remains of managing the process of decentralization as a political speech.



Lucia Miranda one of the consultants showing final products of the assistance

On the day of the products presentation of the consultancy on Fiscal Decentralization Policy Framework also take the opportunity to present the products of the consultancy "Baseline financial situation and ability to present public services in the municipalities of the associations of intervention project " the results of it were presented in one of the two days by the consultant, for both products. There were no critics and on the contrary the consultancies were accepted and were particularly welcomed by the mayors.

2.2.4 Conduct workshops with local actors (mancomunidades, affiliates and CSO) for socialization and implementation of the Manual on Fiscal Decentralization

Outcome: Evaluation is pending

2.2.5 Coordinate with FOPRIDEH’s management published at least 70 copies of the handbook for education in fiscal decentralization

Outcome: Pending evaluate compliance

2.2.6 Make alliances with local actors (Mancomunidades, FOPRIDEH affiliates, other CSOs, and Technical Units Associations National Board) to influence the design of the(DTPD)

Outcome: It has been reported in the section on the Result 1

2.2.7 Conduct advocacy with local and national stakeholders (Mancomunidades, affiliates FOPRIDEH, CSOs and other branches of government) to socialize the draft laws to influence the new legal framework for decentralization

Outcome: It has been reported in the section on the Result 1

2.2.8 Support for Designing a Syllabus and profile program for a Diploma in Administrative and Fiscal Decentralization

Outcome: It has been reported in the section on the Result 1

The summary of the compliance of the indicator 2.2 Percentage of laws or policies approved, is summarize in the Approbation of the DTPD

Unit Measurement	of	Base-line Year	Base-line Value	2012 Target	2012 Actual	Observations
Percentage of laws or policies approved		2010	0	(1/10 X 100) = 10%	(1/10 X 100) = 10%	Approbation of the DTPD

Indicator 2.3: Score of implementation of legislation to promote fiscal autonomy, implemented by the municipalities.

2.3.1 Support for advocacy in the legal framework with emphasis on tax recovery of taxes by way of constraint

Outcome: Six workshops were conducted with the name of Municipal Taxation in which enhanced the capabilities of personnel working in the UAT and the technician UFIM, in this sense, the issues addressed in the workshops were: Implementation of the tax pressure process, management of taxpayers and tax audit. Added to this, before, during and after Municipal Taxation workshops each of the



Municipal Taxation Workshop with MANSUCOPA

benefited municipalities had technical assistance on site by any of the consultants or by the territorial technician hired by the project to include undertake advocacy points to the UAT and / or municipal corporations in coordination with the UFIM to implement the process of tax compulsion, the above was achieved in 70% of municipalities so they began the process of administrative compulsion, a small number completed the process of administrative records counting on delinquent taxpayers ready to start actions through judicial compulsion.

2.3.2 Conduct advocacy for implementing the process according to law urge municipalities to benefit 7 Mancomunidades congruent to consulting services and logistical support from FOPRIDEH affiliates (according to the activity 2.3.1.)

Outcome: The result here is consistent with the previous activity and is summarized in hiring two consultants. The first was assigned to serve the municipalities of AMVAS, MANVASÉN and MUNASBAR, the second consultant was assigned to serve the municipalities that make up the MAMUNCRAC. Both consultants strengthen the capacities of municipal employees in charge of the UAT through advocacy aimed at improving the technical and administrative efficiency of municipalities in the recovery of tax arrears pursuant to the laws and therefore raise revenue by taxes raised



Baseline Consulting presentation in Tegucigalpa

2.3.3 Monitoring of Baseline Consulting "Financial and public services of the partner associations."

Outcome : The consultation ended with the presentation of the same products that were expected to perform adequately agreed with the consultant in two different events however, the consultant formalized its

participation in one and the same was held in the city San Pedro Sula with the presence of the mayors and technicians of the UTI and the associations of UFIM from AMVAS, MANVASEN, MAMUNCRAC MUNASBAR and during the presentation of the products the participants accepted the results of the same and showed their appreciation to the work done by the consultant.

2.3.4 Conduct advocacy in terms of information sessions with members of the board and directors of units of each Mancomunidad, inter-Municipales for the presentation of progress in meeting the indicators specific to the result.

Outcome: This is not reported during this period.

Below are tables that facilitate the interpretation of the level of compliance with Score of Indicator 2.3 Implementation of Legislation to Promote Fiscal Autonomy, Implemented by the Municipalities. Prior to this are few observations on the process for the construction of the indicator.

Preliminary observations:

According to the approach proposed in the PMP for the indicator enforcement items were selected municipal law relating to recovery of tax arrears in this regard, the compliance level of the indicator is measured based on questions precisely with the actions of administrative pressure and / or judicial recovery of taxes, the alleged proposed in PMP were:

1. Do you calculate interest and penalties on delinquent taxes?
2. Are the requirements made by taxpayers in arrears under the law of municipalities?
3. Do you make certifications for failure to pay delinquent taxpayers under the law of municipalities?
4. Do you do payment plans to taxpayers in arrears under the law of municipalities?
5. Do you perform the recovery process delinquent taxpayers through the judicial process?

We use the following formula:

$$n = \frac{k^2 * p * q * N}{(e^2 * (N - 1)) + k^2 * p * q}$$

Wherein:

- a. The confidence level is 95% or a value $k = 1.96$.
- b. The proportion of taxpayers who have in the population (tax arrears) feature of the study (# of taxpayer suspected if the following 5 questions) is $p = 10\%$ or 0.10 .

c. The proportion of taxpayers who do not have in the population (tax arrears) feature of the study (0 to 4 questions to measure the indicator) is $p = 90\%$ or 0.90.

d. We estimated a sample error of 5% or $e = 5\%$.

e. N is the size of the population or universe.

The results obtained from the sample of taxpayers who meet the five affirmative action constraint yields a value percentage terms eventually become used to measure the level of law enforcement based on the following parameters:

- a) If the percentage is $\leq 35\%$ then the indicator is low
- b) If the percentage is $> 35 \leq 50$ then the indicator is medium
- c) If the percentage is $> 50\%$ then the indicator is high

Indicator 2.3: Score of implementation of legislation to promote fiscal autonomy, implemented by the municipalities.

AVERAGE OF LAW ENFORCEMENT IN REFERENCE TO THE TAX

MANCOMUNIDAD	% sample taxpayers who meet the 5 urgency steps	Level determined by law enforcement: ≤ 35% is low, > 35 ≤ 50 is medium, > 50% high enforcement	Summary
MANOFM	9.70%	LOW	The LOW level of application of the law in regard to the actions of urgency is not quite acceptable when considering the errors in the measurement criteria that can affect the indicator, for example, it wouldn't be correct to state that a municipality doesn't comply the law when there are no taxpayers to whom three of the five measures of urgency have been applied. Also an urge action means that there is minimal law enforcement in this regard. For that reason and adjustment to the current measurement in the PMP will be made.
MAMSA	17.99%	LOW	
MAMSUCOPA	15.27%	LOW	
MUNASBAR	0.35%	LOW	
AMVAS	0.00%	LOW	
MANVASEN	0.00%	LOW	
MAMUNCRAC	10.28%	LOW	

AO2: Summary Table Data Baseline , Objectives, Values, Actual

AO, IR or Sub-IR	Indicator	Unit of Measurement	Disaggregation	Base-line Year	Base-line Value	2011 Target	2011 Actual	2012 Target	2012 Actual
R 2 :Legal framework for municipal fiscal autonomy strengthened									
IR 2.1	Index of fiscal municipal autonomy of municipalities (own source revenue/total income	Percentage of fiscal autonomy	Municipalities by quarter	Data collected in 2010	Data trends between 2010 and 2015	TBD	0	5% of Index Increase	9.79%
IR 2.2	Percentage of laws and reforms passed the GOH and drafted with USG assistance to promote fiscal autonomy compared to introduced initiatives	Percentage of laws or policies approved		2010	0	0	0	$(1/10 \times 100) = 10\%$	10%
IR 2.3	Score of implementation of legislation to promote fiscal autonomy, implemented by the municipalities	Percentage points (pp)	Municipalities by quarterly	Application of Articles referred to in this indicator is the municipal law Articles: 109, 111, 112 and 121	Data trends between 2010 and 2015	TBD	0	5 pp Increase	0.07

Some final considerations in relation to Indicator Legal framework for municipal fiscal autonomy strengthened

(own source revenue/total income)

- ✓ When comparing the baseline indicator of 2010 vs. the current indicator to June, it reflects measurement errors for the difference in values for revenue collection for 2010 that management accumulates twelve months and now the revenues have only been collected for six months where such are not accounted for the collection of property tax. In most municipalities it represents a high percentage of the contribution in the total income of their own, and have not been registered all income capital whose primary source is the central government through fiscal transfers. Importantly, when building the baseline an effort to have 2010 revenue collection on a monthly basis, however, we are failing to have monthly disaggregated data because it was decided to collect information for the fiscal year.
- ✓ Another measurement error that can occur is related to the variation in the denominator that makes up the indicator and is represented by Total Revenue where income includes capital as some municipalities may have extra income product subsidies, loans or donations that would increase the denominator and assuming that own revenues have increased, the result of the indicator may show a decrease does not reflect the truth in the positive behavior of revenue flows. It poses a special analysis for those municipalities where this example applies.
- ✓ In most municipalities the revenue collection record was not updated to June with a difference of one to two months behind on the records so this also causes measurement errors.
- ✓ In future reports we will try to minimize measurement errors because we can compare more balanced data.
- ✓ However from the above considerations it is noteworthy the results in the tables of indicator as follows: Municipalities of Atima and Arada from MUNASBAR, Mercedes from MANVASSEN and Ajuterique from MANSUCOPA who have exceeded 9.16 %, 8.56%, 2.38% and 87.96% respectively for each municipality's goal set for June 2012 also showing a positive variation in the collection of own revenues in 2012 relative to 2010 baseline.
- ✓ The municipality of Ocotepaque that integrates AMVAS achievement in this period exceed 9.54% as a goal in the indicator from a level of financial autonomy of 75.52% however, unlike previous municipalities, for this city there is a decrease in own revenues of 33.61% compared to other incomes in 2010.

Result 3: Cross-cutting actions of civil society participation in the decentralization processes increased

Indicator 3.1 Percentage of initiatives of civil society organization that support strategies for decentralization and municipal autonomy

3.1.1 Conduct workshops to socialize the plan regarding the impact of FOPRIDEH DEE project and define the main actions to be taken in the period. Workshops aimed at NGOs and other civil society organizations and local governments, and especially with Regional Commissions, Incidence Committee and thematic Commission and other related actors, Branch Offices, Santa Rosa Copan, Progreso, Catacamas and Comayagua.

Outcome: In the semester especially during February 2012 5 Workshops were made about the following thematic components:

- a. Socialization of FOPRIDEH's Incidence Plan towards the DEE Project.
- b. Fundamental Aspects about the Municipal Fiscal Autonomy.



These workshops took place in the following cities: Tegucigalpa, Catacamas-Olancho, San Pedro Sula, Santa Rosa de Copán and Comayagua. These same cities are the headquarters for the Regional Commissions of FOPRIDEH except for Tegucigalpa which is headquarter of Thematic Commissions.

The workshops involved a total of: 137 people of which 91 were men, 46 women. The participants came from 54 organizations / institutions of which 48 are affiliated to the Federation and 6 representing universities, foundations, municipal and government agencies.

3.1.2 Promote the participation of affiliates and the CSO in institutional spaces according to the criteria stated in the plans developed under the project and the Strategy of FOPRIDEH's representation.

Outcome: For the time being we have only being involved in the space where the national Draft Law on Decentralization was socialized. The participation has being with Civil Society Organizations, 3 people representing the Transparency Citizen Commission of La Paz which are supported by the Social Audit Project - COSUDE and two people from the project promoted by the education center for work (CENET in Comayagua).

3.1.3 Conduct follow-up and support advocacy agendas implemented by the Regional Commissions, OSC, Commission of incidence and Thematic Committees and other interested stakeholders related, promoting equal participation of men and women, which make the Regional Commissions , Local and Advocacy established in the federation

statute as spaces of multisectoral conducive partnerships in their level. The proposed venues for these actions are: TGU, Santa Rosa Copan, Progreso, Comayagua y Catacamas.

Outcome: To create and strengthen capacities to influence on the different Committees three workshops of the drafted Law of Municipalities were done during the semester:

1. In Siguatepeque Dpto. Comayagua, oriented to FOPRIDEH's affiliates who work on the Central Region (Comayagua, La Paz e Intibucá). The participants included 8 affiliates, a Governmental Organization (CENET), The Project Fund the Future (Con Derecho a un Futuro) and USAID's AOR. The workshops involved a total of 36 people 20 men y 16 women.
2. In Santa Rosa de Copán oriented affiliates who work on the Western Region The Workshop involved a total of 39 people (25 men and 14 women), form 9 affiliates. Also the Regional Council of the Country's Plan was present the NGO Adelsar and 2 communitarian organizations.
3. In Tegucigalpa the workshop was done June 27th and 28th with the Water Board members affiliated to AHJASA (Honduran Association of Water Management Boards) of the Departments of El Paraíso, Olancho, Francisco Morazán (Valle de Angeles). The workshop involved 23 people 13 men and 9 women.



Development of Proposals for Payments for Environmental Services Workshop

4. With the same purpose of creating and strengthening capacities in affiliates and related organizations to create an impact another workshop took place on May 23, 2012 named, "**Development of Proposals for Payments for Environmental Services**". The event was sponsored and coordinated by the Commission on Protected Areas. It involved the participation of 23 people (18 men and 5 women) from affiliates, representatives of the Ministry of Natural Resources, Institute of Forest Conservation and Water Boards. The event was aimed at defining the main lines to develop a legislative decree that creates and implements the "Facility Payment for environmental services" nationwide.

5. With the coordination of the Justice and Human Rights Commission on June 20th the conference on "Analysis of findings and recommendations of the Commission of Truth and Reconciliation". 38 people participated (15 women 23 men). From 15 organizations: 13 affiliates; FOPRIDEH's staff and the monitoring unit of the Truth Commission.



6. Conducting the Introductory Workshop "Development of Local Public Policy" in Santa Rosa de Copán June 29th 2012, for representatives of municipal governments and NGOs affiliated with the aim to build and strengthen capacities in the area, which is part of the agenda of R-3 from the Project. In this theoretical-practical process involved 20 people (14 men and 6 women) from 8 and 5 affiliated municipal governments over the representation of the UTI of the MANCOMUNIDADES AMVAS and MANVASEN

In summary, with the purpose of promoting advocacy 6 events were held involving 145 people (101 Men and 44 women). And a total of 59 institutions / organizations of which 44 are members of the Federation and the rest come from community organizations, water boards, municipalities and governmental institutions.

Indicator 3.2: Percentage of civil society perception on decentralization and municipal autonomy

The following activities took place during the first semester:

1. Elaboration of a perception survey as directed by PMP.
2. The survey was validated with 38 people who were participants of the Civil Society at various events of the Project.
3. All the observations were taken into consideration and the survey was remake. Now the second version was ready and subsequently validated among 25 participants in project events.
4. There were new comments and suggestions for the survey. After an analysis and DEE project's staff consideration the survey was concluded. This determines the baseline to obtain the percentage of the perception of civil society on the issue of decentralization. With this last version we have surveyed 86 people.

A total of 149 people from different events have being surveyed which has being really important and had help us established the Baseline to obtain the final result that will help us give a report next semester about the decentralization perception.

Also you can find and fill the survey at www.observatoriodescentralizacion.org

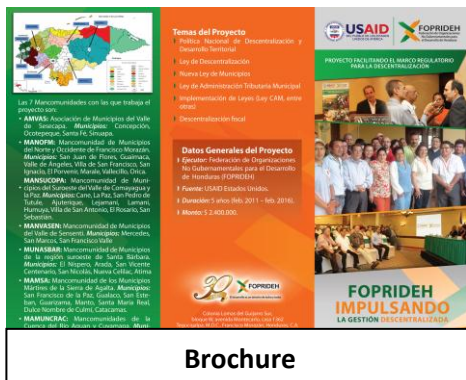
3.2.1. Disseminate and socialize initiatives and relevant experiences generated in the project on decentralization.

In the first semester several activities were made to disseminate and socialize the projects activities such as:



Newsletter

Secretaries of State), commonwealths, and the Civil Society Organizations. To check the last one out go to <http://www.observatoriodescentralizacion.org/2012/07/boletin-dee-juniojulio/>



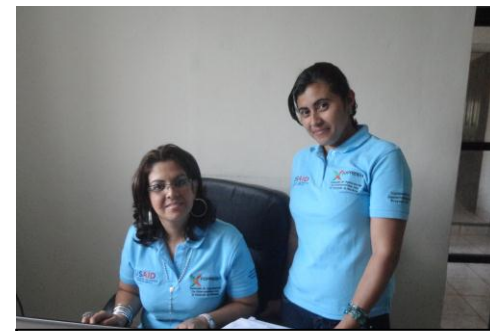
Brochure

1- Prepared the first Newsletter on the Project named “Encouraging Decentralization” (Impulsando la Descentralización) that reports on key aspects of the project "Decentralization Enabling Environment": Aims, expected outcomes, key actions to be performed, partners and challenges. We distributed a total of 300 copies between the associations, social institutions, NGOs and large number of people participating in the events coordinated by the different results coordinators.

2- Collect information, edition and sent 3 electronic newsletters reporting on the activities and results carried out in different incidence spaces, Tripartite Forum and UTD, (United Tripartite Forum, Secretaries of State), commonwealths, and the Civil Society Organizations. To check the last one out go to <http://www.observatoriodescentralizacion.org/2012/07/boletin-dee-juniojulio/>

3- To encourage decentralization and have more information to promote the project FOPRIDEH created a brochure that succinctly tells us the contents of the Project. We published 1,000.00 copies and are currently distributed among people who demanded information between participants in different events.

4- The elaboration of 200 shirts to position the project and have more ID between our key players. It also identifies FOPRIDEH and USAID logos and the distribution has been among FOPRIDEH’s and DEE Project staff, Mancomunidades Board of Directors and UTIS and our AOR.



Women from AMVAS UTI wearing the project’s shirt

AO3: Summary Table Data Baseline , Objectives, Values, Actual

AO, IR or Sub-IR	Indicator	Unit of Measurement	Disaggregation	Base-line Year	Base-line Value	2011 Target	2011 Actual	2012 Target	2012 Actual
R3: Cross-cutting actions of civil society participation in the decentralization processes increased									
IR 3.1	Percentage of initiatives of civil society organization that support strategies for decentralization and municipal autonomy		Percent age points or exchange rate	2011	0			25%	43%
IR 3.2	Percentage of civil society perception on decentralization and municipal autonomy	Percent age points or exchange rate	Percepti on Opinions	2012	0	n/a		Baseline	Baseline

F INDICATORS

F Indicador 1: Número de leyes o enmiendas que promueven la descentralización con asistencia de USG

Resultado: Hubo 3 borradores de Ley para promover la descentralización con asistencia del gobierno de los Estados Unidos.

F Indicador 2: Número de individuos que reciben entrenamiento/ o Asistencia de la USG, entrenamiento incluyendo aptitudes de manejo y manejo fiscal para fortalecer el gobierno local y o descentralización.

Resultado: Muchas de las actividades del F2 se realizarán durante el Segundo periodo del año 2012 y algunas se pospondrán para el otro año.

Alguna de las actividades para el siguiente período son:

- Dar una capacitación para desarrollar curriculum en la implementación y habilidades de construcción de políticas para promover la autonomía municipal
- Encuentro de Directores y Directoras de ONGD afiliadas de FOPRIDEH.

Para el primer semestre tuvimos 55 organizaciones de la Sociedad Civil trabajando en actividades del proyecto con un total de 145 personas de las cuales 101 eran hombres y 44 mujeres participando en eventos de Descentralización

AO4: Summary Table Data Baseline , Objectives, Values, Actual

AO, IR or Sub-IR	Indicator	Unit of Measurement	Disaggregation	Base-line Year	Base-line Value	2011 Targ et	2011 Actual	2012 Target	2012 Actual
F Indicator	F Indicator 1: Number of laws or amendments promoting decentralization drafted with USG assistance	Number	None	Data Base line in 2011	0	1		4	3
F Indicator	Indicator F2: Number of individuals who received USG assisted training, including management skills and fiscal management, to strengthen local government and/or decentralization	Number of participants	Number of participants by gender	2010	0	140		300	145

III. GENDER

Regarding gender the DEE Project performed the following activities:

- We hired the consultant in charge of doing the Gender Mainstreaming Strategy.
- The consultant performed an “Introduction to Gender” workshop to the DEE Project.
- USAID invited members of the Project to participate in a Gender Training for Implementing Partners. Here are the main subjects: Outline of Key Guiding Principles and Gender Concepts Presentation and discussion of the new USAID Gender Policy and how to Integrate Gender into Activity Design: Presentation and Introduction to Small Group Work.
- The Gender training workshop was socialized with the rest of the DEE project Team and some of FOPRIDEH’s staff. The AOR of the project was present in this workshop, and here we established that regarding gender the main goal in our project is to create no harm in the community and try to have equality and equity in our doings.
- The Gender Mainstreaming Strategy has been sent to the agency twice. We have received comments from our AOR and the specialist in gender from USAID and we hope that the third version of the strategy will be approved for the next semester.
- Our Radio shows have a gender perspective and we have had complete Radio shows dedicated to women’s participation in the decentralization process.
- Each coordinator of the result mentions, considers, and talks about gender in each of his events or workshops.
- There are more women participating in financial subjects that in incidence or policy workshops related to the Project.
- We have a total 1023 participants in which 425 are women and 598 are men. We have percentage of 42% of women participating in the project’s activities and 58% of men participants.

IV. OBSTACLES / LIMITATIONS

1. Low participation of mayors in the socialization of the regulatory framework and the impact to the state authorities.
2. Lack of commitment of certain Intermunicipal Technical Units, as a consequence of the pressure lead from mayors to manage more projects.
3. Limitations in the budget limit for fees and travel expenses in the procurement of technical assistance, which prevents selecting the best qualified people in hiring competitions.
4. Even when setting criteria for participation in events, in most cases these are not met by the organizations and municipalities. The events don't reach the people for whom the activity is designed. This have an effect on the quality of results and institutional expectations established.
5. Difficulty in identifying professionals with knowledge and expertise in the project subjects such as: Formulation of Public Policy, Draft Law on Municipalities, public policy advocacy, Decentralization Law, etc
6. One day (6 hours) is little time to address the issues on our agenda; this is a condition that arises from the organizations, mainly affiliates, who claim to have multiple commitments to spend more than a day to this type of trainings.
7. Difficulty in the process of the selection of Consultants / Facilitators. We start posting the Terms of Reference in the social network; we give 10 days for people to send their resume. The next step is to review the CVs and after practice interviews (which takes approximately 2 days). The issues comes with the hiring process which requires many days creating a contradiction in the dynamics of the institution where time is one of the main resources.
8. Slowness in processing market rates for both purchases and for events
9. Some of the workshops on the topic related to municipal finance require continuity of the participants in order to ensure maximum assimilation of the knowledge given, for example during one workshop it was provided to facilitate the development of annual operating plans of the UAT and the Municipal Taxation workshop because they are topics of interest; it was expected to have on both days the same staff, however, in most cases the profile of the participants ranged to the extent of workshops presented to employees of other departments within the municipality not directly related to the area of finance.

V. PROPOSAL FOR IMPROVEMENT IN NEXT PERIOD

1. Ask for a space to the AMOHN's Board of Directors to seek mechanisms effect that can improve local assistance to different events especially those related to the regulatory framework.
2. Influence with local authorities and let them know about the importance of being train in the different processes.
3. In the next AOP expand the budget for fees and direct costs.
4. Increased incidence with the directors of NGOs, and local authorities on the importance of the events that are taking place in the project.
5. Create a database with qualified professionals that have the demanded skills by the Project, starting from the General Coordination knowledge on some municipal issues.
6. Find appropriate mechanisms so that the training can last more than a day depending on the subject.
7. Simplify the hiring process by reviewing institutional policies, always considering being clear and trustworthy in the process.
8. The administration should accelerate the whole process of hiring services for the Project, the way of investigating market rates, the supplier selection etc. Right now the process is too slow and it's an obstacle to distribute invitations with the right timing and with these we will avoid complications and hardships of having low participation.
9. The project staff and the UTIS of the Mancomunidades should make incidence with the local authorities, so that staff involved in technical activities can have the right follow-up.

VI. PROJECTIONS FOR NEXT PERIOD

The projections for the next period for the semester July – December 2012 are covered in the AOP approved by the agency. The main activities for the period will be: The Social Observatory of Decentralization officially functioning, perform advocacy with local and national stakeholders (Associations, FOPRIDEH affiliates, CSOs and other government branches) to socialize the new legal framework for decentralization, create alliances with key players in the Mancomunidades (Government, CSOs, municipalities) to identify state resources that can be transferred and assigned to the Local Government (road consulting), hiring a consultant expert in tax law to influence in the collection by way of legal compulsion for the benefit of the municipalities that make up the Mancomunidades of MUNASBAR, MANSUCOPA and MAMSA in the framework of the implementation of a joint model of revenue collection.

VIII BUDGET

FEDERATION OF NON GOVERNMENTAL ORGANIZATIONS FOR THE DEVELOPMENT OF HONDURAS
 FOPRIDEH
 SUMMARY OF EXPENSES PARTIAL
 PROYECTO: DECENTRALIZATION ENABLING ENVIROMANT (DEE)
 PERIOD: JANUARY-JUNE 2012
 VALUE IN DOLLARS (Monthly Variation Lps of \$1,00)

Budget Line	Executed January	Executed February	Executed March	Executed April	Executed May	Executed June	TOTAL executed (Jan- Jun 2012)
Result 1, Comprehensive legal framework for increased municipal autonomy strengthened	4,608.32	10,753.56	11,050.31	10,692.09	12,238.93	34,549.15	83,892.36
Result 2, Legal framework for municipal fiscal autonomy strengthened	11,466.87	9,270.55	25,118.36	24,821.39	21,959.36	29,380.30	122,016.82
Result 3: Cross-cutting actions of civil society participation in the decentralization processes increased	4,065.95	6,868.36	9,805.83	8,180.70	5,417.15	20,333.97	54,671.96
Subtotal	20,141.15	26,892.47	45,974.49	43,694.18	39,615.43	84,263.42	260,581.14
FOPRIDEH COST SHARE AMOUNT	3,283.70	11,922.94	5,566.60	4,762.25	5,691.71	6,028.25	37,255.45
TOTAL	23,424.84	38,815.41	51,541.10	48,456.43	45,307.15	90,291.67	297,836.59

Certify that all these expenses have been used according to the agreement and also in concurrence with the manuals of procedures of FOPRIDEH

BY: _____

TITLE: Director General

DATE: 30 de julio 2012

