



Operation Number: **HA-L1087**  
Year- PMR Cycle: **First period Jan-Jun 2014**  
Last Update: **10/30/2014**  
PMR Validation Stage: **Validated by Representative**

Chief of Operations validation date: **11/03/2014**  
Division Chief validation date: **11/07/2014**  
Country Representative validation date: **11/09/2014**

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

Operation Profile

Basic Data

|                        |  |                                   |   |
|------------------------|--|-----------------------------------|---|
| Operation name:        | Water Management Program in the Artibonite Basin                                 | Loan Number:                      | 3089/GR-HA  |
| Executing Agency (EA): | Ministère de l'Agriculture, des Ressourc es Naturelles et du Développement Rural |                                   |   |
| Team Leader:           | Bidault,Caroline   | Sector/Subsector:                 | SUSTAINABLE AGRICULTURAL DEVELOPMENT                          |
| Operation Type:        | Loan Operation   | Overall Stage:                    | Disbursing (From eligibility until all the loans are closed). |
| Lending Instrument:    | Investment Loan  | Country:                          | HAITI   |
| Borrower:              | REPUBLIQUE D' HAITI  | Convergence related Operation(s): |   |

Total Cost and Source

|          | Original IDB    | Current Active IDB | Local Counterpart | Co-Financing/Country | Total operation cost - Original Estimate |
|----------|-----------------|--------------------|-------------------|----------------------|--|
| HA-L1087 | \$25,000,000.00 | \$25,000,000.00    | \$2,500,000.00    | \$0.00               | \$27,500,000.00                          |

Available Funds (US\$)

|          | Current IDB     | Disb. Amount to Date | % Disbursed | Undisbursed Balance |
|----------|-----------------|----------------------|-------------|---------------------|
| HA-L1087 | \$25,000,000.00 | \$100,000.00         | 0.40%       | \$24,900,000.00     |

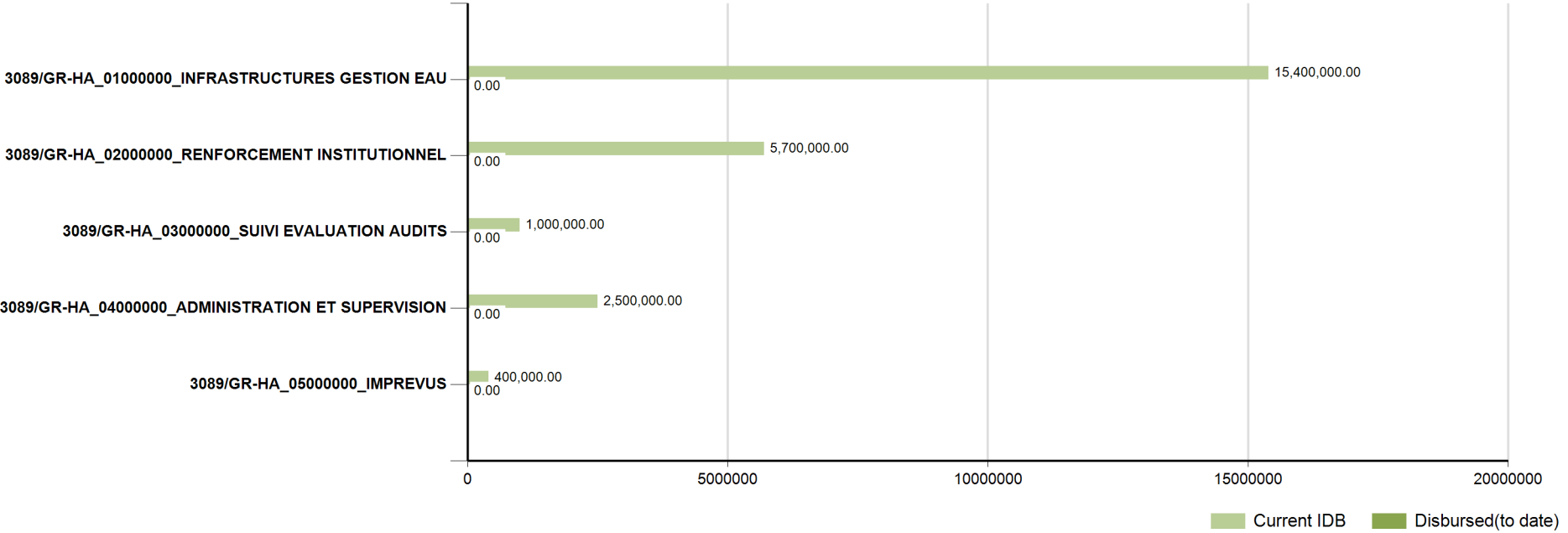
Environmental and Social Safeguards

|   |   |
|---|---|
| Main Operation                            |   |
| Impacts Category:                         | B |
| Safeguard Performance Rating:             |   |
| Safeguard Performance Rating - Rationale: |   |

Reformulation Information

|   |    |
|---|----|
| Main Operation  |    |
| Was/Were the objective(s) of this operation reformulated? | NO |
| Date of approval:   |    |

Expense Categories by Loan Contract (cumulative values)



Results Matrix

Impacts


| Impact:   | 1 Decrease crop, livestock and infrastructure losses caused by flooding in the Artibonite watershed. |        |                 |          |               |  |   |      |          |
|---|--|--------|-----------------|----------|---------------|--|---|------|----------|
| Observation:  |  |        |                 |          |               |  |   |      |          |
| Indicators  |  | Flags* | Unit of Measure | Baseline | Baseline Year | Means of verification  | Observations  | EOP  |          |
| 1.1 Value of annual agricultural damages caused by flooding in the Artibonite watershed   |  |        | USD thousands   | 8,700.00 | 2013          | Means of Verification: Specific evaluation by the Ministry of Agriculture, using the same sample as Artelia. | Source of baseline: Artelia surveys   | P    | 1,738.00 |
|   |  |        |                 |          |               |  |   | P(a) | 1,738.00 |
|   |  |        |                 |          |               |  |   | A    |          |
|   |  |        |                 |          |               |  |   |      |          |
| Impact:   | 2 Increase agricultural productivity in the Artibonite watershed.                                    |        |                 |          |               |  |   |      |          |
| Observation:  |  |        |                 |          |               |  |   |      |          |
| Indicators  |  | Flags* | Unit of Measure | Baseline | Baseline Year | Means of verification  | Observations  | EOP  |          |
| 2.1 In the irrigation district: average annual gross margins of rice for beneficiary farmers  |  |        | US\$/Ha         | 1,176.00 | 2013          | Household surveys during the final evaluation (ex-post economic analysis), using the same sample as Artelia. | Source and year of baseline: Artelia and AECOM.   | P    | 1,515.00 |
|   |  |        |                 |          |               |  |   | P(a) | 1,515.00 |
|   |  |        |                 |          |               |  |   | A    |          |
|   |  |        |                 |          |               |  |   |      |          |
| 2.2 In the upper watershed: difference in average annual gross margins in selected gullies between the group of beneficiaries and control |  |        | US\$/Ha         | 0.00     | 2013          | Household surveys conducted by the firm contracted for impact evaluation.                                    | (1) According to a study (Bayard, 2013), the typical crop association in gullies change from a low-profit grain-based cropping pattern ? without? infrastructure to a high-profit banana-grain-based pattern ?with? infrastructure. (2) The randomized phase-in o | P    | 1,556.00 |
|   |  |        |                 |          |               |  |   | P(a) | 1,556.00 |
|   |  |        |                 |          |               |  |   | A    |          |
|   |  |        |                 |          |               |  |   |      |          |



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

Outcomes

|          |  |
|----------|--|
| Outcome: | 1 OUTCOME 1: Improve water and sediment containment in selected gullies of the upper Artibonite watershed. |
|----------|--|

| Observation:  | During rainfalls events, infrastructures built in the gullies will contain (i) Sediments: with time, sediments will accumulate and create highly fertile areas where high-value crops can be grown (ii) Water: it will be contained on the upstream side of che |                 |          |               |  |   |      |      |      |      |      |           |
|---|---|-----------------|----------|---------------|--|---|------|------|------|------|------|-----------|
| Indicators  | Flags*  | Unit of Measure | Baseline | Baseline Year | Means of verification  | Observations  | 2014 | 2015 | 2016 | 2017 | 2018 | EOP       |
| 1.1 Indicator 1.1: Total volume of sediment contained by check-dams |   | m3              | 0.00     | 2013          | Day-to-day observations and measurements performed by field-based students affiliated to MARNDR's Studies and Programming Unit (UEP) | The volume of sediments contained is a good indicator of the program's environmental benefit because in the absence of check-dams, these sediments would have flown downstream and contributed to the silting of infrastructures, including the Péligre reservoir | P    |      |      |      |      | 66,500.00 |
|   |   |                 |          |               |  |   | P(a) |      |      |      |      | 66,500.00 |
|   |   |                 |          |               |  |   | A    |      |      |      |      |           |
|   |   |                 |          |               |  |   |      |      |      |      |      |           |
| 1.2 Indicator 1.2: Market gardens created in the gullies            |   | Ha              | 0.00     | 2013          | Day-to-day observations and measurements performed by field-based students affiliated to MARNDR's Studies and Programming Unit (UEP) | The total area of market gardens created on the upstream side of check-dams is a good indicator of the program's local economic benefit (agricultural intensification systematically observed on those areas).  | P    |      |      |      |      | 620.00    |
|   |   |                 |          |               |  |   | P(a) |      |      |      |      | 620.00    |
|   |   |                 |          |               |  |   | A    |      |      |      |      |           |
|   |   |                 |          |               |  |   |      |      |      |      |      |           |

|  |  |         |      |      |  |   |      |  |  |  |  |  |           |
|--|--|---------|------|------|--|---|------|--|--|--|--|--|-----------|
| 1.3 Indicator<br>1.3: Total annual volume of water stored by water retention tanks             |  | m3      | 0.00 | 2013 | Day-to-day observations and measurements performed by field-based students affiliated to MARNDR's Studies and Programming Unit (UEP) | Water retention tanks built on the downstream side of check-dams will store rainwater and will thus facilitate access to water usable for agricultural as well as domestic purposes by local populations. Field observation (Saintil, 2013) suggests that a wat | P    |  |  |  |  |  | 52,000.00 |
|  |  |         |      |      |  |   | P(a) |  |  |  |  |  | 52,000.00 |
|  |  |         |      |      |  |   | A    |  |  |  |  |  |           |
|  |  |         |      |      |  |   |      |  |  |  |  |  |           |
| 1.4 Indicator<br>1.4: Farmers who benefit from new cultivable area and better access to water. |  RF | Farmers | 0.00 | 2013 | Household surveys performed by field-based students affiliated to MARNDR's Studies and Programming Unit (UEP)                        | Each check-dam will benefit one farmer (and his family). Each water tank will benefit at least 10 additional farmers (and their family).  | P    |  |  |  |  |  | 2,350.00  |
|  |  |         |      |      |  |   | P(a) |  |  |  |  |  | 2,350.00  |
|  |  |         |      |      |  |   | A    |  |  |  |  |  |           |
|  |  |         |      |      |  |   |      |  |  |  |  |  |           |
| Outcome:   | 2 OUTCOME 2: Improve water distribution in the Artibonite irrigation district        |         |      |      |  |   |      |  |  |  |  |  |           |
| Observation:   |  |         |      |      |  |   |      |  |  |  |  |  |           |

| Indicators   |  | Flags*   | Unit of Measure | Baseline | Baseline Year | Means of verification   | Observations   | 2014 | 2015 | 2016 | 2017 | 2018 | EOP      |
|--|--|--|-----------------|----------|---------------|---|--|------|------|------|------|------|----------|
| 2.1 Indicator 2.1: Surface of the irrigation district that benefit optimal waterflows in the pilot area                    |  |  | Ha              | 0.00     | 2013          | Water flows will be measured at gates (100 measuring devices installed, including a tele-monitoring unit at ODVA = output 6). | ? Optimal flows? means that actual waterflows measured are consistent with theoretical waterflows (for which the canals were designed) and that there is no excess, scarcity or waste of water in the irrigation system. | P    |      |      |      |      | 3,300.00 |
|  |  |  |                 |          |               |   |  | P(a) |      |      |      |      | 3,300.00 |
|  |  |  |                 |          |               |   |  | A    |      |      |      |      |          |
|  |  |  |                 |          |               |   |  |      |      |      |      |      |          |
| 2.2 Indicator 2.2: Number of farmers that benefit a better water distribution in the pilot area of the irrigation district |  |  RF   | Farmers         | 0.00     | 2013          | Water Users Association s' registry of members.   |  | P    |      |      |      |      | 6,400.00 |
|  |  |  |                 |          |               |   |  | P(a) |      |      |      |      | 6,400.00 |
|  |  |  |                 |          |               |   |  | A    |      |      |      |      |          |
|  |  |  |                 |          |               |   |  |      |      |      |      |      |          |
| Outcome:   | 3 OUTCOME 3: Decrease waterlogging in the Artibonite irrigation district |  |                 |          |               |   |  |      |      |      |      |      |          |
| Observation:   |  |  |                 |          |               |   |  |      |      |      |      |      |          |
| Indicators   |  | Flags*   | Unit of Measure | Baseline | Baseline Year | Means of verification   | Observations   | 2014 | 2015 | 2016 | 2017 | 2018 | EOP      |
| 3.1 Indicator 3.1: Surface cultivated in formerly uncultivated and hydromorphic area                                       |  |  | Ha              | 0.00     | 2013          | Measures of areas with GPS.   |  | P    |      |      |      |      | 3,000.00 |
|  |  |  |                 |          |               |   |  | P(a) |      |      |      |      | 3,000.00 |
|  |  |  |                 |          |               |   |  | A    |      |      |      |      |          |
|  |  |  |                 |          |               |   |  |      |      |      |      |      |          |
| 3.2 Indicator 3.2: Number of farmers cultivating in formerly uncultivated and hydromorphic area                            |  |  RF | Farmers         | 0.00     | 2013          | WUA's registry of members.  |  | P    |      |      |      |      | 7,500.00 |
|  |  |  |                 |          |               |   |  | P(a) |      |      |      |      | 7,500.00 |
|  |  |  |                 |          |               |   |  | A    |      |      |      |      |          |
|  |  |  |                 |          |               |   |  |      |      |      |      |      |          |

| Outcome:   | 4 OUTCOME 4: Improve flood management at Peligre dam   |                 |          |               |   |  |       |       |      |      |      |      |      |
|--|--|-----------------|----------|---------------|---|--|-------|-------|------|------|------|------|------|
| Observation:   | One of the main roles of the Péligre commission is to ensure that EDH complies with key operating rules at Peligre dam, including rules for flood management |                 |          |               |   |  |       |       |      |      |      |      |      |
| Indicators   | Flags*   | Unit of Measure | Baseline | Baseline Year | Means of verification   | Observations   | 2014  | 2015  | 2016 | 2017 | 2018 | EOP  |      |
|  |  |                 |          |               |   |  |       |       |      |      |      |      |      |
| 4.1 Indicator 4.1: Days with water level at Péligre dam above the maximum limit for flood management |  | Days            | 75.00    | 2011          | EDH operation reports at Peligre dam and flood management software (see output 8) | According to the dam's operations manual, if the water level is above 166 Meters Above Sea Level (MASL) between May 1st and June 15th or above 168 MASL between September 15th and October 15th, the Péligre dam cannot act as a buffer in case of heavy rains | P     | 75.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
|  | P(a)   |                 |          |               |   |  | 75.00 | 0.00  | 0.00 | 0.00 | 0.00 | 0.00 |      |
|  | A  |                 |          |               |   |  | 0.00  |       |      |      |      |      |      |

|   |  |      |       |      |   |   |             |       |      |      |      |      |      |
|---|--|------|-------|------|---|---|-------------|-------|------|------|------|------|------|
| 4.2 Indicator 4.2: Days with water flows released by Péligre dam above 400 m3/sec |  |      |       |      |   | Flooding in the Valley is inevitable if Canneau dam receives water flows above 500 m3/sec, then if Péligre dam releases more than 400 M3/sec (flow at Canneau = flows from Péligre + flows for others tributaries). | <b>P</b>    | 18.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
|   |  |      |       |      |   |   | <b>P(a)</b> | 18.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
|   |  |      |       |      |   |   | <b>A</b>    | 0.00  |      |      |      |      |      |
|   |  |      |       |      |   |   |             |       |      |      |      |      |      |
|   |  | Days | 18.00 | 2011 | EDH operation reports at Péligre dam and flood management software (see output 8) |   |             |       |      |      |      |      |      |

Outcome:

5 OUTCOME 5: Improve ODVA's internal management

Observation:

| Indicators   | Flags* | Unit of Measure | Baseline | Baseline Year | Means of verification                         | Observations  | 2014 |      | 2015 | 2016 | 2017 | 2018 | EOP  |
|--|--------|-----------------|----------|---------------|---|---|------|------|------|------|------|------|------|
|  |        |                 |          |               |   |   |      |      |      |      |      |      |      |
| 5.1 Indicator 5.1: Financial statements prepared by external auditors issued with a positive opinion |        | Audit           | 0.00     | 2013          | Annual audits prepared by external auditors.. | The correct fiduciary and internal control management of ODVA is a key part of the general capacity of ODVA to properly operate and maintain the main infrastructures of the irrigation district. Targets don?t cumulate. | P    | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 |
|  | P(a)   |                 |          |               |   |   | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 |      |
|  | A      |                 |          |               |   |   | 0.00 |      |      |      |      |      |      |
|  |        |                 |          |               |   |   |      |      |      |      |      |      |      |



| Outcome:  | 6 OUTCOME 6: Improve operations and maintenance of hydraulic infrastructures and equipment in the irrigation district |                 |          |               |  |   |      |       |       |        |        |        |        |          |          |  |     |  |
|---|---|-----------------|----------|---------------|--|---|------|-------|-------|--------|--------|--------|--------|----------|----------|--|-----|--|
| Observation:  |   |                 |          |               |  |   |      |       |       |        |        |        |        |          |          |  |     |  |
| Indicators  | Flags*  | Unit of Measure | Baseline | Baseline Year | Means of verification  | Observations  | 2014 |       | 2015  |        | 2016   |        | 2017   |          | 2018     |  | EOP |  |
|   |   |                 |          |               |  |   |      |       |       |        |        |        |        |          |          |  |     |  |
| 6.1 Indicator 6.1: Secondary canals and drains dredged (manually) by the 3 WUAs in the pilot area |   | Meters          | 86.00    | 2012          | WUAs annual reports on operations, maintenance and collection of water tariffs (reports controlled by Technical Assistance firm) | Measure the level of maintenance provided by WUAs. The existing network counts with 86Km of canals and drains; the project will built 50.4 additional Km. The dredging of the existing 86Km by WUAs in 2012 was financed by ODVA. Targets don't cumulate. | P    | 86.00 | 86.00 | 108.00 | 136.40 | 136.40 | 136.40 | 136.40   | 1,364.00 |  |     |  |
|   |   |                 |          |               |  |   | P(a) | 86.00 | 86.00 | 108.00 | 136.40 | 136.40 | 136.40 | 1,364.00 |          |  |     |  |
|   | A   |                 |          |               |  |   | 0.00 |       |       |        |        |        |        |          |          |  |     |  |
|   |   |                 |          |               |  |   |      |       |       |        |        |        |        |          |          |  |     |  |
| 6.2 Indicator 6.2: Rate of cost recovery in the 3 WUAs of the pilot area                          |   | %               | 0.00     | 2013          | WUAs annual reports on operations, maintenance and collection of water tariffs (reports controlled by Technical Assistance firm) | Measure the WUAs' financial viability (the capacity of WUAs to operate without subsidies). Water tariffs will be at least \$US10/Ha/year. Targets don't cumulate.   | P    | 0.00  | 50.00 | 75.00  | 75.00  | 75.00  | 75.00  | 75.00    | 75.00    |  |     |  |
|   |   |                 |          |               |  |   | P(a) | 0.00  | 50.00 | 75.00  | 75.00  | 75.00  | 75.00  | 75.00    |          |  |     |  |
|   | A   |                 |          |               |  |   | 0.00 |       |       |        |        |        |        |          |          |  |     |  |
|   |   |                 |          |               |  |   |      |       |       |        |        |        |        |          |          |  |     |  |

 RF - RF Indicator

 SI - Sector Indicator

 CI - Country Indicator

 PG - Pro-Gender

 PE - Pro-Ethnicity

## Outputs: Annual Physical and Financial Progress

| Component 1. Water and sediment management infrastructures  |                      | Physical Progress |       |            | Financial Progress |              |              |
|---|----------------------|-------------------|-------|------------|--------------------|--------------|--------------|
| Outputs   | Unit of Measure      |                   | 2014  | EOP        |                    | 2014         | EOP          |
| Output 1: Water and sediment containment infrastructures built in gullies in the pilot area of the upper watershed  | Infrastructures      | P                 | 0.00  | 950.00     | P                  | 50,000.00    | 5,262,500.00 |
|   |                      | P(a)              | 0.00  | 950.00     | P(a)               | 50,000.00    | 5,262,500.00 |
|   |                      | A                 | 0.00  | 0.00       | A                  | 0.00         | 0.00         |
| Output 2: Electromechanical system (gates and automatic control) at Canneau dam rehabilitated   | System               | P                 |       | 1.00       | P                  | 150,000.00   | 621,143.00   |
|   |                      | P(a)              |       | 1.00       | P(a)               | 150,000.00   | 621,143.00   |
|   |                      | A                 |       | 0.00       | A                  | 0.00         | 0.00         |
| Output 3: Protection walls preventing the Left and Right Banks Master Canals from collapsing downstream Canneau dam: built  | Wall                 | P                 | 0.00  | 2.00       | P                  | 1,000,000.00 | 2,690,986.00 |
|   |                      | P(a)              | 0.00  | 2.00       | P(a)               | 1,000,000.00 | 2,690,986.00 |
|   |                      | A                 | 0.00  | 0.00       | A                  | 0.00         | 0.00         |
| Output 4: Secondary and tertiary irrigation and drainage canals built or rehabilitated in the pilot area of the irrigation district   | Kilometers           | P                 | 0.00  | 50.40      | P                  | 1,500,000.00 | 4,441,708.00 |
|   |                      | P(a)              | 0.00  | 50.40      | P(a)               | 1,500,000.00 | 4,441,708.00 |
|   |                      | A                 | 0.00  | 0.00       | A                  | 0.00         | 0.00         |
| Output 5: Primary irrigation and drainage canals dredged in the irrigation district   | Meters               | P                 | 0.00  | 120,000.00 | P                  | 0.00         | 3,451,500.00 |
|   |                      | P(a)              | 0.00  | 120,000.00 | P(a)               | 0.00         | 3,451,500.00 |
|   |                      | A                 | 0.00  | 0.00       | A                  | 0.00         | 0.00         |
| Output 6: Equipment to regulate and measure water flow built/installed on the main canals of the irrigation district  | Device               | P                 |       | 100.00     | P                  |              | 1,435,320.00 |
|   |                      | P(a)              |       | 100.00     | P(a)               |              | 1,435,320.00 |
|   |                      | A                 |       | 0.00       | A                  |              | 0.00         |
| Component 2. Institutional strengthening  |                      | Physical Progress |       |            | Financial Progress |              |              |
| Outputs   | Unit of Measure      |                   | 2014  | EOP        |                    | 2014         | EOP          |
| Output 7: Meetings of the Péligre Commission taking place   | Meetings             | P                 | 3.00  | 27.00      | P                  | 10,000.00    | 345,000.00   |
|   |                      | P(a)              | 3.00  | 27.00      | P(a)               | 10,000.00    | 345,000.00   |
|   |                      | A                 | 1.00  | 1.00       | A                  | 0.00         | 0.00         |
| Output 8: Flood management system (composed of water level gauges, flood management software and one computer per dam) operating at the Péligre and Canneau dams                      | System               | P                 |       | 1.00       | P                  | 50,000.00    | 338,725.00   |
|   |                      | P(a)              |       | 1.00       | P(a)               | 50,000.00    | 338,725.00   |
|   |                      | A                 |       | 0.00       | A                  | 0.00         | 0.00         |
| Output 9: Artibonite Watershed Binational Commission created  | Commission           | P                 |       | 1.00       | P                  |              | 250,000.00   |
|   |                      | P(a)              |       | 1.00       | P(a)               |              | 250,000.00   |
|   |                      | A                 |       | 0.00       | A                  |              | 0.00         |
| Output 10: ODVA's procedures manual for operation and maintenance of infrastructure and equipment prepared  | Manual               | P                 | 0.00  | 1.00       | P                  | 58,011.00    | 128,011.00   |
|   |                      | P(a)              | 0.00  | 1.00       | P(a)               | 58,011.00    | 128,011.00   |
|   |                      | A                 | 0.00  | 0.00       | A                  | 0.00         | 0.00         |
| Output 11: CIA-ODVA's staff trained   | Staff                | P                 |       | 20.00      | P                  |              | 256,024.00   |
|   |                      | P(a)              |       | 20.00      | P(a)               |              | 256,024.00   |
|   |                      | A                 |       |            | A                  |              | 0.00         |
| Output 12: Annual technical and financial plan and annual technical and financial report of operation and maintenance of primary infrastructures under ODVA's responsibility prepared | Reports/plans        | P                 | 1.00  | 9.00       | P                  | 21,206.00    | 256,023.00   |
|   |                      | P(a)              | 1.00  | 9.00       | P(a)               | 21,206.00    | 256,023.00   |
|   |                      | A                 | 0.00  | 0.00       | A                  | 0.00         | 0.00         |
| Output 13: CIA-ODVA equipped with a package of operating equipment  | Package of equipment | P                 | 1.00  | 1.00       | P                  | 30,000.00    | 90,000.00    |
|   |                      | P(a)              | 1.00  | 1.00       | P(a)               | 30,000.00    | 90,000.00    |
|   |                      | A                 | 0.00  | 0.00       | A                  | 0.00         | 0.00         |
| Output 14: ODVA's administrative and financial staff trained  | Staff                | P                 | 10.00 | 10.00      | P                  | 0.00         | 150,000.00   |
|   |                      | P(a)              | 10.00 | 10.00      | P(a)               | 0.00         | 150,000.00   |
|   |                      | A                 | 0.00  |            | A                  | 0.00         | 0.00         |

|   |                      |      |      |        |      |           |              |
|---|----------------------|------|------|--------|------|-----------|--------------|
| Output 15: Accounting software installed at the ODVA's administrative and financial service   | Accounting software  | P    | 1.00 | 1.00   | P    |           | 15,000.00    |
|   |                      | P(a) | 1.00 | 1.00   | P(a) |           | 15,000.00    |
|   |                      | A    | 0.00 | 0.00   | A    |           | 0.00         |
| Output 16: ODVA's administrative and financial service equipped with a package of operating equipment   | Package of equipment | P    | 1.00 | 1.00   | P    |           | 60,000.00    |
|   |                      | P(a) | 1.00 | 1.00   | P(a) |           | 60,000.00    |
|   |                      | A    | 0.00 | 0.00   | A    |           | 0.00         |
| Output 17: DGSE-ODVA equipped with a package of operating equipment   | Package of equipment | P    | 1.00 | 1.00   | P    | 50,000.00 | 140,000.00   |
|   |                      | P(a) | 1.00 | 1.00   | P(a) | 50,000.00 | 140,000.00   |
|   |                      | A    | 0.00 | 0.00   | A    | 0.00      | 0.00         |
| Output 18: Water Users Associations (WUAs) equipped with office, IT equipment and motorcycles   | WUAs                 | P    |      | 16.00  | P    | 0.00      | 695,000.00   |
|   |                      | P(a) |      | 16.00  | P(a) | 0.00      | 695,000.00   |
|   |                      | A    |      | 0.00   | A    | 0.00      | 0.00         |
| Output 19: DGSE and WUA staff trained   | Staff                | P    | 0.00 | 170.00 | P    | 50,000.00 | 1,487,054.50 |
|   |                      | P(a) | 0.00 | 170.00 | P(a) | 50,000.00 | 1,487,054.50 |
|   |                      | A    | 0.00 |        | A    | 0.00      | 0.00         |
| Output 20: Annual technical and financial plan and annual technical and financial report of operation and maintenance of infrastructures under WUAs? responsibility: prepared | Reports/plans        | P    |      | 24.00  | P    | 50,000.00 | 1,487,055.50 |
|   |                      | P(a) |      | 24.00  | P(a) | 50,000.00 | 1,487,055.50 |
|   |                      | A    |      | 0.00   | A    | 0.00      | 0.00         |
| Administration, Monitoring and Evaluation, Audits, Contingencies  |                      |      |      |        |      |           |              |

| Other Cost   |      | 2014           | Cost            |
|--|------|----------------|-----------------|
| Administration, Monitoring and Evaluation, Audits, Contingencies | P    | \$725,253.00   | \$3,898,950.00  |
|  | P(a) | \$725,253.00   | \$3,898,950.00  |
|  | A    | \$100,000.00   | \$100,000.00    |
| Total Cost   |      | 2014           | Total Cost      |
|  | P    | \$3,744,470.00 | \$27,500,000.00 |
|  | P(a) | \$3,744,470.00 | \$14,228,887.00 |
|  | A    | \$100,000.00   | \$100,000.00    |

## Changes to the Matrix

No information related to this operation.

Please note that the Overall Stage represents the stage of the operation at the time of this report's publication, which might not necessarily match the stage of the operation during the PMR Cycle to which the report pertains.