

PMR Operational Report

Operation Number	HO-L1104	Chief of Operations Validation Date	09/30/19
Year- PMR Cycle	First period Jan-Jun 2019	Division Chief Validation Date	
Last Update	09/27/19	Country Representative Validation Date	
PMR Validation Stage	Validated by Chief of Operations		

Basic Data

Operation Profile

Operation Name	Regional Road Integration Program and Proposed Reformulation of Loan 2470/BL-HO	Loan Number	2470/BL-HO-2
Executing Agency	Invest-Honduras	Sector/Subsector	TR-INT - TRANSPORT-TRANSPORT NETWORKS CONNECTIVITY
Team Leader	SALAZAR GALEANO, ALFONSO	Overall Stage	Disbursing (From eligibility until all the Operations are closed)
Operation Type	Loan Operation	Country	HONDURAS
Lending Instrument	Investment Loan	Convergence related Operation(s)	HO-L1037
Borrower	REPUBLICA DE HONDURAS		

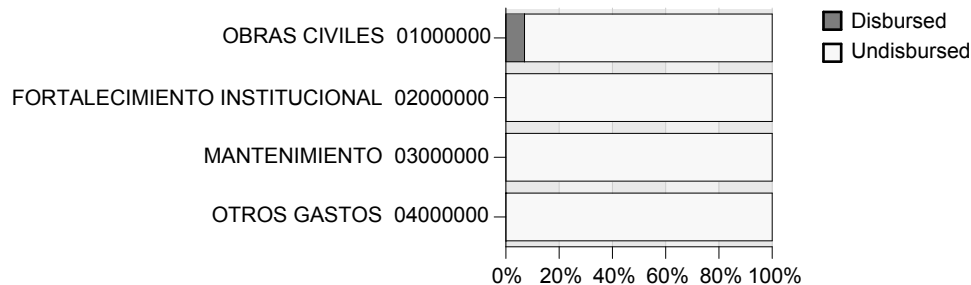
Environmental and Social Safeguards

Impacts Category	B	Was/Were the objective(s) of this operation reformulated?	NO
Safeguard Performance Rating	Satisfactory	Date of approval	
Safeguard Performance Rating - Rationale	Al momento Invest-H cuenta con un especialista social y uno ambiental donde se encuentran brindando apoyo hacia la gestion socioambiental del programa. Se observo que el PGAS se esta cumpliendo satisfactoriamente y asimismo el plan de reasentamiento se esta llevando a cabo conforme lo estipulado. Se recomienda que se mejoren las medidas de almacenaje de combustible ya que en un caso se observó que un contratista almacena combustible utilizando un camión y lo coloca justo a un lado de la oficina. Fuera de este detalle no se observaron no cumplimientos con el PGAS.		

Financial Data

Item	Total Cost and Source					Available Funds (US\$)			
	Original IDB	Current IDB	Local Counterpart	Co-Financing / Country	Total Original Cost	Current IDB	Disb. Amount to Date	% Disb	Undisbursed Amount
HO-L1037	135,000,000	134,988,918.03	0	0	135,000,000	134,988,918.03	123,956,679.03	91.83%	11,032,239
HO-L1104	20,000,000	20,000,000	0	0	20,000,000	20,000,000	1,539,746.46	7.70%	18,460,253.54
Aggregated	155,000,000	154,988,918.03	0	0	155,000,000	154,988,918.03	125,496,425.49	80.97%	29,492,492.54

Expense Categories by Loan Contract (cumulative values)



Please note that inactive indicators and outputs are not displayed; totals in the actual cost table may not match the sum of the cost of the outputs displayed, due to the cost of inactive outputs.

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IMPACTS

Impact Nbr. 0: El objetivo del programa es contribuir a la mejora de la integración física regional y la conectividad vial de Honduras, incluyendo la seguridad vial

Observation:

Indicator		Unit of Measure	Baseline	Baseline Year		2017	2019	2020	EOP 2021
0.0	Porcentaje de camiones en el total de tránsito medio diario anual, entre Jicaro Galán y Nacaome	%	28.00	2015	P			30.00	30.00
					P(a)			30.00	30.00
					A				0.00

Details

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

Observations: Meta para el 2020

Pro-Gender	No	Pro-Ethnicity	No
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Indicator		Unit of Measure	Baseline	Baseline Year		2017	2019	2020	EOP 2021
0.3	Número de fatalidades en los tramos intervenidos por el programa en el Corredor Pacífico Mesoamericano (CPM) por cada 1.000.000 veh.-km	número de muertes	0.10	2015	P			0.09	0.09
					P(a)			0.09	0.09
					A				0.00

Details

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

Observations: Meta para el 2020

Pro-Gender	No	Pro-Ethnicity	No
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OUTCOMES

Outcome Nbr. 0: Reducir los costos de operación vehicular y tiempos de viaje de personas y mercancías en corredores de integración del país con El Salvador y Nicaragua, incluyendo los tramos del CPM en Honduras

Observation:

Indicator		Unit of Measure	Baseline	Baseline Year		2017	2019	2020	EOP 2021
0.0	Costo de Operación Vehicular Tramo I El Amatillo - Jícaro Galán. Automovil	us\$ constantes Veh. - km	0.42	2015	P				0.39
					P(a)				0.00
					A				0.00

Details

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

Observations: Meta para el 2020

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

Indicator		Unit of Measure	Baseline	Baseline Year		2017	2019	2020	EOP 2021
0.1	Costo de Operación Vehicular Tramo I El Amatillo - Jícaro Galán. Autobus	us\$ constantes Veh. - km	0.54	2015	P				0.47
					P(a)				0.00
					A				0.00

Details

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

Observations: Meta para el 2020

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

Indicator		Unit of Measure	Baseline	Baseline Year		2017	2019	2020	EOP 2021
0.2	Costo de Operación Vehicular Tramo I El Amatillo - Jícaro Galán. Pickup y Utilitarios	us\$ constantes Veh. - km	0.27	2015	P				0.24
					P(a)				0.00
					A				0.00

Details

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

Observations: Meta para el 2020

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

Indicator		Unit of Measure	Baseline	Baseline Year		2017	2019	2020	EOP 2021
0.3	Costo de Operación Vehicular Tramo I El Amatillo -	us\$	0.38	2015	P				0.34

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

Details

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

Observations: Meta para el 2020

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

Indicator	Unit of Measure	Baseline	Baseline Year		2017	2019	2020	EOP 2021
0.4	Costo de Operación Vehicular Tramo I El Amatillo - Jícara Galán. Camión C3	us\$ constantes Veh. - km	0.77	2015	P			0.70
					P(a)			0.00
					A			0.00

Details

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

Observations: Meta para el 2020

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

Indicator	Unit of Measure	Baseline	Baseline Year		2017	2019	2020	EOP 2021
0.5	Costo de Operación Vehicular Tramo I El Amatillo - Jícara Galán. Camión Articulado	us\$ constantes Veh. - km	1.47	2015	P			1.36
					P(a)			0.00
					A			0.00

Details

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

Observations: Meta para el 2020

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

Indicator	Unit of Measure	Baseline	Baseline Year		2017	2019	2020	EOP 2021
0.6	Costo de Operación Vehicular Tramo I El Amatillo - Jícara Galán. Promedio	us\$ constantes Veh. - km	0.57	2015	P			0.51
					P(a)			0.00
					A			0.00

Details

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

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Observations: Meta para el 2020

Pro-Gender	No	Pro-Ethnicity	No
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Indicator	Unit of Measure	Baseline	Baseline Year		2017	2019	2020	EOP 2021
0.7	Costo de Operación Vehicular Tramo II Jícara Galán - Choluteca. Automovil	us\$ constantes Veh. - km	0.44	2015	P			0.39
					P(a)			0.00
					A			0.00

Details

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

Observations: Meta para el 2020

Pro-Gender	No	Pro-Ethnicity	No
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Indicator	Unit of Measure	Baseline	Baseline Year		2017	2019	2020	EOP 2021
0.8	Costo de Operación Vehicular Tramo II Jícara Galán -Choluteca. Autobus	us\$ constantes Veh. - km	0.59	2015	P			0.47
					P(a)			0.00
					A			0.00

Details

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

Observations: Meta para el 2020

Pro-Gender	No	Pro-Ethnicity	No
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Indicator	Unit of Measure	Baseline	Baseline Year		2017	2019	2020	EOP 2021
0.9	Costo de Operación Vehicular Tramo II - Jícara Galán -Choluteca. Pickup y Utilitarios	us\$ constantes Veh. - km	0.28	2015	P			0.23
					P(a)			0.00
					A			0.00

Details

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

Observations: Meta para el 2020

Pro-Gender	No	Pro-Ethnicity	No
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Indicator	Unit of Measure	Baseline	Baseline Year		2017	2019	2020	EOP 2021
0.10	Costo de Operación Vehicular Tramo II Jícara	us\$	0.40	2015	P			0.34

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

Details

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

Observations: Meta para el 2020

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

Indicator	Unit of Measure	Baseline	Baseline Year		2017	2019	2020	EOP 2021
0.11	Costo de Operación Vehicular Tramo II Júcaro Galán -Cholulteca. Camión C3	us\$ constantes Veh. - km	0.80	2015	P			0.69
					P(a)			0.00
					A			0.00

Details

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

Observations: Meta para el 2020

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

Indicator	Unit of Measure	Baseline	Baseline Year		2017	2019	2020	EOP 2021
0.12	Costo de Operación Vehicular Tramo II Júcaro Galán - Cholulteca. Camión Articulado	us\$ constantes Veh. - km	1.55	2015	P			1.35
					P(a)			0.00
					A			0.00

Details

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

Observations: Meta para el 2020

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

Indicator	Unit of Measure	Baseline	Baseline Year		2017	2019	2020	EOP 2021
0.13	Costo de Operación Vehicular Tramo II Júcaro Galán - Cholulteca. Promedio	us\$ constantes Veh. - km	0.60	2015	P			0.50
					P(a)			0.00
					A			0.00

Details

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

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Observations: Meta para el 2020

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

Indicator		Unit of Measure	Baseline	Baseline Year		2017	2019	2020	EOP 2021
0.14	Tiempo de viaje Tramo I El Amatillo - Jícara Galán. Automovil	minutos	33.09	2015	P				32.47
					P(a)				0.00
					A				0.00

Details

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

Observations: Meta para el 2020

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

Indicator		Unit of Measure	Baseline	Baseline Year		2017	2019	2020	EOP 2021
0.15	Tiempo de viaje Tramo I El Amatillo - Jícara Galán. Autobus	minutos	37.89	2015	P				37.59
					P(a)				0.00
					A				0.00

Details

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

Observations: Meta para el 2020

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

Indicator		Unit of Measure	Baseline	Baseline Year		2017	2019	2020	EOP 2021
0.16	Tiempo de viaje Tramo I El Amatillo - Jícara Galán, Pickup y Utilitarios	minutos	33.22	2015	P				32.58
					P(a)				0.00
					A				0.00

Details

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

Observations: Meta para el 2020

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

Indicator		Unit of Measure	Baseline	Baseline Year		2017	2019	2020	EOP 2021
0.17	Tiempo de viaje Tramo I El Amatillo - Jícara Galán.	minutos	38.26	2015	P				36.26

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

Details

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

Observations: Meta para el 2020

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

Indicator		Unit of Measure	Baseline	Baseline Year		2017	2019	2020	EOP 2021
0.18	Tiempo de viaje Tramo I El Amatillo - Jícara Galán. Camión C3	minutos	39.27	2015	P				37.26
					P(a)				0.00
					A				0.00

Details

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

Observations: Meta para el 2020

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

Indicator		Unit of Measure	Baseline	Baseline Year		2017	2019	2020	EOP 2021
0.19	Tiempo de viaje Tramo I El Amatillo - Jícara Galán. Camión Articulado	minutos	39.33	2015	P				38.69
					P(a)				0.00
					A				0.00

Details

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

Observations: Meta para el 2020

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

Indicator		Unit of Measure	Baseline	Baseline Year		2017	2019	2020	EOP 2021
0.20	Tiempo de viaje Tramo I El Amatillo - Jícara Galán. Promedio	minutos	35.23	2015	P				34.51
					P(a)				0.00
					A				0.00

Details

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

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Observations: Meta para el 2020

Pro-Gender	No	Pro-Ethnicity	No
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Indicator		Unit of Measure	Baseline	Baseline Year		2017	2019	2020	EOP 2021
0.21	Tiempo de viaje Tramo II Jícara Galán - Choluteca. Automovil	minutos	47.47	2015	P				47.16
					P(a)				0.00
					A				0.00

Details

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

Observations: Meta para el 2020

Pro-Gender	No	Pro-Ethnicity	No
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Indicator		Unit of Measure	Baseline	Baseline Year		2017	2019	2020	EOP 2021
0.22	Tiempo de viaje Tramo II Jícara Galán - Choluteca. Autobus	minutos	51.39	2015	P				50.39
					P(a)				0.00
					A				0.00

Details

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

Observations: Meta para el 2020

Pro-Gender	No	Pro-Ethnicity	No
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Indicator		Unit of Measure	Baseline	Baseline Year		2017	2019	2020	EOP 2021
0.23	Tiempo de viaje Tramo II Jícara Galán - Choluteca. Pickup y Utilitarios	minutos	47.52	2015	P				47.20
					P(a)				0.00
					A				0.00

Details

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

Observations: Meta para el 2020

Pro-Gender	No	Pro-Ethnicity	No
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Indicator		Unit of Measure	Baseline	Baseline Year		2017	2019	2020	EOP 2021
0.24	Tiempo de viaje Tramo II Jícara Galán - Choluteca.	minutos	49.42	2015	P				48.38

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

Details

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

Observations: Meta para el 2020

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

Indicator		Unit of Measure	Baseline	Baseline Year		2017	2019	2020	EOP 2021
0.25	Tiempo de viaje Tramo II Jícaro Galán - Choluteca. Camión C3	minutos	51.11	2015	P				50.30
					P(a)				0.00
					A				0.00

Details

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

Observations: Meta para el 2020

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

Indicator		Unit of Measure	Baseline	Baseline Year		2017	2019	2020	EOP 2021
0.26	Tiempo de viaje Tramo II Jícaro Galán - Choluteca. Camión Articulado	minutos	53.32	2015	P				51.50
					P(a)				0.00
					A				0.00

Details

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

Observations: Meta para el 2020

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

Indicator		Unit of Measure	Baseline	Baseline Year		2017	2019	2020	EOP 2021
0.27	Tiempo de viaje Tramo II Jícaro Galán - Choluteca. Promedio	minutos	48.93	2015	P				48.25
					P(a)				0.00
					A				0.00

Details

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

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OUTCOMES

Observations: Meta para el 2020

Pro-Gender	No	Pro-Ethnicity	No
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Indicator	Unit of Measure	Baseline	Baseline Year		2017	2019	2020	EOP 2021
0.28	Tránsito medio diario anual en el tramo entre Jícara Galán y Nacaome del CP	Vehículos/ día	4,888.00	2015	P			6,913.00
					P(a)			0.00
					A			0.00

Details

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

Observations: Meta para el 2020

Pro-Gender	No	Pro-Ethnicity	No
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Indicator	Unit of Measure	Baseline	Baseline Year		2017	2019	2020	EOP 2021
0.29	Número de días por año de no Transitabilidad en las vías secundarias y/o vecinales no pavimentadas que alimentan el CPM	Días/ Año	30.00	2015	P			15.00
					P(a)			0.00
					A			0.00

Details

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

Observations: Meta para el 2020

Pro-Gender	No	Pro-Ethnicity	No
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RESULTS MATRIX

OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

Component Nbr. 1 Componente 1: Obras civiles y supervisión

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2019	EOP 2021	2019	EOP 2021
1.1	km de carretera del Tramo I El Amatillo-Jícaro Galán (CA-1) Rehabilitados por el programa	Roads (km)	P	0	41.32	0	25,061,930.38
			P(a)	0	41.32	840,770.08	31,722,966.74
			A	0	41.32	77,410.04	30,959,606.7
1.2	km de carretera del Tramo II Jícaro Galán-Choluluta (CA-1) Rehabilitados por el programa	Roads (km)	P	0	56.05	0	35,010,533.91
			P(a)	0	56.05	2,482,845.26	38,537,095.67
			A	0	56.05	164,265.05	36,218,515.46
1.3	km de carretera del Tramo III Choluluta-Guasaule (CA-3) rehabilitados por el programa	Roads (km)	P	40.62	40.62	1,142,133	37,351,887.71
			P(a)	40.62	40.62	12,054,304.9	31,805,552.47
			A	0	0	6,253,198.84	26,004,446.41
1.4	km de carretera del Tramo Neteapa-Danlí (CA-6) rehabilitados por el programa.	Roads (km)	P	20	20	32,605,928	44,575,648
			P(a)	0	16.9	7,702,183.82	25,064,380
			A	0	0	0	687,494.45
1.5	Puente nuevo sobre el río Tepí construido	metros	P		0		0
			P(a)	0	75	187,470.47	1,337,579.53
			A	0	75	155,995.17	1,306,104.23
1.6	Estudios y Diseños financiados por el Programa	Estudio	P		0		0
			P(a)	4	6	1,737,534.9	3,196,698.01
			A	1	3	865,589.49	2,257,477.3
1.7	Vado río Guacirope en el tramo Jícaro Galán - Amatillo construido	metros	P		0		0
			P(a)	0	123	365,354.63	2,173,882.61
			A	0	123	364,635.92	2,173,163.9
1.8	Bulevar de San Lorenzo sobre el tramo Jícaro Galán - Choluluta ampliados de 2 a 4 carriles construido.	Km	P		0		0
			P(a)	0	4	512,363.73	4,815,755.03
			A	0	4	117,856.65	4,421,247.95

Component Nbr. 2 COMPONENTE 2. Fortalecimiento Institucional

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2019	EOP 2021	2019	EOP 2021
2.1	Unidad de Concesiones Fortalecida	Unidad Concesiones Fortalecida	P	1	1	305,801	1,179,601
			P(a)	1	1	541,139.14	1,499,999
			A	0	0	161,420.38	677,003.36
2.2	Otras Adquisiciones Realizadas	Global	P	1	1	820,399	820,399
			P(a)	0	0	0	0
			A	0	0	0	0

Component Nbr. 3 COMPONENTE 3. Mantenimiento

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2019	EOP 2021	2019	EOP 2021
3.1	km de caminos secundarios y/o vecinales que alimentan el CPM intervenidos con microempresas de mantenimiento (Intervencion anual en mismos tramos)	Roads (km)	P	650	650	999,377	4,065,725
			P(a)	713.35	650	1,330,312.29	4,005,362.27
			A	0	1,781.71	603,394.67	2,677,745.87
3.2	Km de la Red Vial Mantenidos	Roads (km)	P	140	140	878,275	934,275
			P(a)	0	977	6,706	994,637.73
			A	0	977	6,706	994,637.73

Other Cost

	Gerencia de Proyecto Ampliación y Modernización Puerto Cortés	P			0	1,000,000
		P(a)			0	998,918.05
		A			0	998,918.05
	Gerencia de Proyecto Corredor Pacifico Mesoamericano	P			311,600	2,750,000
		P(a)			2,004,781.08	6,596,089.94
		A			959,767.77	4,701,076.63
	Gastos Financieros (intereses)	P			500,000	2,000,000
		P(a)			111,425.4	2,000,000
		A			111,425.4	2,000,000
	Auditoría Financiera	P			50,000	200,000
		P(a)			44,057.24	200,000
		A			18,649.56	99,592.32
	Evaluación Final del Programa	P			25,000	50,000
		P(a)			0	50,000
		A			0	0

Total Cost

	Total Cost	P			37,638,513	155,000,000
		P(a)			29,921,248.94	154,998,917.05
		A			9,860,314.94	116,177,030.36

CHANGES TO THE MATRIX

No information available for this section

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IMPLEMENTATION STATUS AND LEARNING

Lesson Learned - Categories
Project Design
Project Management Capacity
Project Monitoring & Evaluation