

PMR Public Report

Operation Number	HO-L1037	Chief of Operations Validation Date	04/15/21
Year- PMR Cycle	Second period Jan-Dec 2020	Division Chief Validation Date	04/15/21
Last Update	03/23/21	Country Representative Validation Date	04/15/21
PMR Validation Stage	Validated by Representative		

Basic Data

Operation Profile

Operation Name	Puerto Cortés Expansion and Modernization Program	Loan Number	2470/BL-HO, 2470/BL-HO-1
Executing Agency	EMPRESA NACIONAL PORTUARIA	Sector/Subsector	TRANSPORT
Team Leader	DEAMBROSI, SERGIO LUIS	Overall Stage	Fully Disbursed
Operation Type	Loan Operation	Country	Honduras
Lending Instrument	Investment Loan	Convergence related Operation(s)	HO-L1104
Borrower	EMPRESA NACIONAL PORTUARIA		

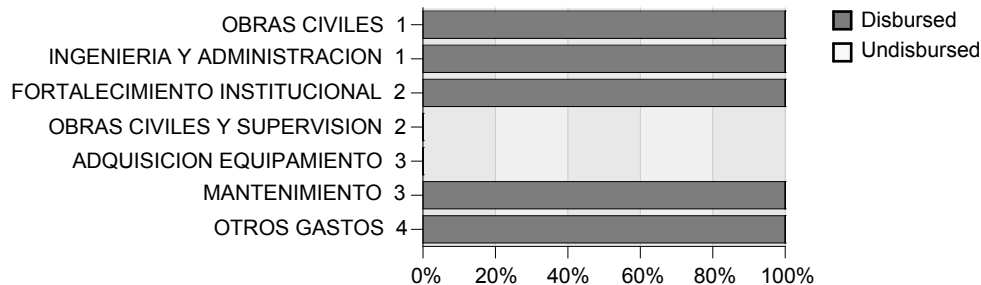
Environmental and Social Safeguards

Impacts Category	B	Was/Were the objective(s) of this operation reformulated?	YES
Safeguard Performance Rating	Satisfactory	Date of approval	12/02/15
Safeguard Performance Rating - Rationale	Las operaciones cumplen con las políticas de salvaguardias del BID y no se identifican incumplimientos en la implementación de las mismas. La AE ha desarrollado las acciones principales previstas en el plan de acción anterior y está en proceso de finalizar algunas acciones pendientes. Asimismo, la AE ha demostrado capacidad para identificar los problemas que van surgiendo durante la ejecución y proceder a solucionarlos.		

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	134,988,918.03	100.00%	0
HO-L1104	20,000,000	20,000,000	0	0	20,000,000	20,000,000	17,584,746.46	87.92%	2,415,253.54
Aggregated	155,000,000	154,988,918.03	0	0	155,000,000	154,988,918.03	152,573,664.49	98.44%	2,415,253.54

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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General Development Objectives

General Development Objectives 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	Expected Year of Achievement		Target
0.0	Porcentaje de camiones en el total de tránsito medio diario anual, entre Jicaro Galán y Nacaome	%	28.00	2015	2021	P	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
<p>The General Development objective indicator target is expected to be observed by the operation's "Fully Justified" date in Convergence (CO)</p>			

	Indicator	Unit of Measure	Baseline	Baseline Year	Expected Year of Achievement		Target
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	2021	P	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
<p>The General Development objective indicator target is expected to be observed by the operation's "Fully Justified" date in Convergence (CO)</p>			

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Specific Development Objectives

Specific Development Objectives 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	2021	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
					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	2021	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
					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	2021	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
					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	2021	EOP 2021
0.3	Costo de Operación Vehicular Tramo I El Amatillo - Jícaro Galán. Camión C2	us\$ constantes Veh. - km	0.38	2015	P					0.34
					A					0.00

Details

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Specific Development Objectives

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	2021	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
					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	2021	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
					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	2021	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
					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	2021	EOP 2021
0.7	Costo de Operación Vehicular Tramo II Jícara Galán - Choluteca. Automovil	us\$ constantes Veh. - km	0.44	2015	P				0.39
					A				0.00

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Specific Development Objectives

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	2021	EOP 2021
0.8	Costo de Operación Vehicular Tramo II Jícaro Galán -Choluteca. Autobus	us\$ constantes Veh. - km	0.59	2015	P					0.47
					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	2021	EOP 2021
0.9	Costo de Operación Vehicular Tramo II - Jícaro Galán -Choluteca. Pickup y Utilitarios	us\$ constantes Veh. - km	0.28	2015	P					0.23
					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	2021	EOP 2021
0.10	Costo de Operación Vehicular Tramo II Jícaro Galán -Choluteca. Camión C2	us\$ constantes Veh. - km	0.40	2015	P					0.34
					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	2021	EOP 2021
0.11	Costo de Operación Vehicular Tramo II Jícaro Galán -Choluteca. Camión C3	us\$ constantes	0.80	2015	P					0.69

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0.11	Costo de Operación Vehicular Tramo II Júcaro Galán -Choluloteca. Camión C3	Veh. - km	0.80	2015	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	2021	EOP 2021
0.12	Costo de Operación Vehicular Tramo II Júcaro Galán - Choluloteca. Camión Articulado	us\$ constantes Veh. - km	1.55	2015	P					1.35
					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	2021	EOP 2021
0.13	Costo de Operación Vehicular Tramo II Júcaro Galán - Choluloteca. Promedio	us\$ constantes Veh. - km	0.60	2015	P					0.50
					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	2021	EOP 2021
0.14	Tiempo de viaje Tramo I El Amatillo - Júcaro Galán. Automovil	minutos	33.09	2015	P					32.47
					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	2021	EOP 2021

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0.15	Tiempo de viaje Tramo I El Amatillo - Jícaro Galán. Autobus	minutos	37.89	2015	P					37.59
					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	2021	EOP 2021
0.16	Tiempo de viaje Tramo I El Amatillo - Jícaro Galán, Pickup y Utilitarios	minutos	33.22	2015	P					32.58
					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	2021	EOP 2021
0.17	Tiempo de viaje Tramo I El Amatillo - Jícaro Galán. Camión C2	minutos	38.26	2015	P					36.26
					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	2021	EOP 2021
0.18	Tiempo de viaje Tramo I El Amatillo - Jícaro Galán. Camión C3	minutos	39.27	2015	P					37.26
					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	2021	EOP 2021

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0.19	Tiempo de viaje Tramo I El Amatillo - Jícara Galán. Camión Articulado	minutos	39.33	2015	P					38.69
					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	2021	EOP 2021
0.20	Tiempo de viaje Tramo I El Amatillo - Jícara Galán. Promedio	minutos	35.23	2015	P					34.51
	Tiempo de viaje Tramo I El Amatillo - Jícara Galán. Promedio				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	2021	EOP 2021
0.21	Tiempo de viaje Tramo II Jícara Galán - Choluteca. Automovil	minutos	47.47	2015	P					47.16
					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	2021	EOP 2021
0.22	Tiempo de viaje Tramo II Jícara Galán - Choluteca. Autobus	minutos	51.39	2015	P					50.39
					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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Specific Development Objectives

Indicator		Unit of Measure	Baseline	Baseline Year		2017	2019	2020	2021	EOP 2021
0.23	Tiempo de viaje Tramo II Jícara Galán - Choluteca. Pickup y Utilitarios	minutos	47.52	2015	P					47.20
					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	2021	EOP 2021
0.24	Tiempo de viaje Tramo II Jícara Galán - Choluteca. Camión C2	minutos	49.42	2015	P					48.38
					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	2021	EOP 2021
0.25	Tiempo de viaje Tramo II Jícara Galán - Choluteca. Camión C3	minutos	51.11	2015	P					50.30
					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	2021	EOP 2021
0.26	Tiempo de viaje Tramo II Jícara Galán - Choluteca. Camión Articulado	minutos	53.32	2015	P					51.50
					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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Specific Development Objectives

Indicator		Unit of Measure	Baseline	Baseline Year		2017	2019	2020	2021	EOP 2021
0.27	Tiempo de viaje Tramo II Júcaro Galán - Choluteca. Promedio	minutos	48.93	2015	P					48.25
					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	2021	EOP 2021
0.28	Tránsito medio diario anual en el tramo entre Júcaro Galán y Nacaome del CP	Vehículos/ día	4,888.00	2015	P					6,913.00
					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	2021	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
					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

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	
				2020	EOP 2021	2020	EOP 2021
1.1	km de carretera del Tramo I El Amatillo-Jícaro Galán (CA-1) Rehabilitados por el programa	Km	P	0	41.32	0	25,061,930.38
			P(a)	0	41.32	763,360	31,722,966.7
			A	0	41.32	0	30,959,606.7
1.2	km de carretera del Tramo II Jícaro Galán-Cholulteca (CA-1) Rehabilitados por el programa	Km	P	0	56.05	0	35,010,533.91
			P(a)	0	56.05	2,658,614	38,877,129.46
			A	0	56.05	0	36,218,515.46
1.3	km de carretera del Tramo III Cholulteca-Guasaule (CA-3) rehabilitados por el programa	Km	P	0	40.62	0	37,351,887.71
			P(a)	0	41.7	681,555	31,227,888.97
			A	0	41.7	436,519	31,157,888.97
1.4	km de carretera del Tramo Neteapa-Danlí (CA-6) rehabilitados por el programa.	Km	P	0	20	0	44,575,648
			P(a)	14.92	26.17	19,394,592.02	25,981,792.59
			A	14.92	14.92	12,161,531	18,580,515.95
1.5	Puente nuevo sobre el río Tepí construido	metros	P		0		0
			P(a)	0	75	0	1,306,104.23
			A	0	75	0	1,306,104.23
1.6	Estudios y Diseños financiados por el Programa	Estudio	P		0		0
			P(a)	0	7	266,556.61	3,172,879.01
			A	0	7	259,397	3,165,719.4
1.7	Vado río Guacirope en el tramo Jícaro Galán - Amatillo construido	metros	P		0		0
			P(a)	0	123	0	2,173,163.9
			A	0	123	0	2,173,163.9
1.8	Bulevar de San Lorenzo sobre el tramo Jícaro Galán - Cholulteca ampliados de 2 a 4 carriles construido.	Km	P		0		0
			P(a)	0	4	0	4,421,247.95
			A	0	4	0	4,421,247.95

Component Nbr. 2 COMPONENTE 2. Fortalecimiento Institucional

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2020	EOP 2021	2020	EOP 2021
2.1	Unidad de Concesiones Fortalecida	Unidad Concesiones Fortalecida	P	0	1	0	1,179,601
			P(a)	0	1	415,473.34	1,299,958.44
			A	0	1	217,427	1,066,910.44
2.2	Otras Adquisiciones Realizadas	Global	P	0	1	0	820,399
			P(a)	0	1	42	42
			A	0	1	0	0

Component Nbr. 3 COMPONENTE 3. Mantenimiento

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2020	EOP 2021	2020	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	0	650	0	4,065,725
			P(a)	713.35	713.35	726,395.11	3,927,181.11
			A	737	713.35	426,954.95	3,655,922.11
3.2	Km de la Red Vial Mantenidos	Roads (km)	P	0	140	0	934,275
			P(a)	0	977	20,000	1,044,637.73
			A	0	977	20,000	1,044,637.73

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			100,000	2,750,000
		P(a)			956,188	6,596,089.86
		A			726,119.18	6,366,021.18
	Gastos Financieros (intereses)	P			500,000	2,000,000
		P(a)			0	2,000,000
		A			0	2,000,000
	Auditoría Financiera	P			25,000	200,000
		P(a)			83,996	200,000
		A			16,411.66	132,415.64
	Evaluación Final del Programa	P			25,000	50,000
		P(a)			50,000	50,000
		A			0	0

Total Cost

	Total Cost	P			650,000	155,000,000
		P(a)			26,016,772.08	155,000,000
		A			14,264,359.79	143,247,587.71

CHANGES TO THE MATRIX

Section	Name	Type of Change	Subtype	Modified By	Entered in the System
Output	Unidad de Concesiones Fortalecida	Modify Output	Modify Financial EOP P(a) value - caused by a change in the Financial P(a).	AMALIAGU	03/22/2021
	km de caminos secundarios y/o vecinales que alimentan el CPM intervenidos con microempresas de mantenimiento (Intervencion anual en mismos tramos)	Modify Output	Modify Financial EOP P(a) value - caused by a change in the Financial P(a).	AMALIAGU	03/22/2021
	km de carretera del Tramo III Choluteca-Guasaule (CA-3) rehabilitados por el programa	Modify Output	Modify Financial EOP P(a) value - caused by a change in the Financial P(a).	AMALIAGU	03/18/2021
	km de carretera del Tramo Neteapa-Danlí (CA-6) rehabilitados por el programa.	Modify Output	Modify Financial EOP P(a) value - caused by a change in the Financial P(a).	AMALIAGU	03/22/2021
			Modify Physical EOP P(a) value - caused by a change in the Physical P(a).	AMALIAGU	03/19/2021

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IMPLEMENTATION STATUS AND LEARNING

Lesson Learned - Categories
Environmental and Social Factors
Others - Dimensions Related to Public Processes/ Actors
Project Management Capacity