



Operation Number: **HA-L1076**
Year- PMR Cycle: **First period Jan-Jun 2015**
Last Update: **10/19/2015**
PMR Validation Stage: **Validated by Representative**

Chief of Operations validation date: **10/20/2015**
Division Chief validation date: **10/29/2015**
Country Representative validation date: **10/29/2015**

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

Operation Profile

Basic Data

| | | | |
|------------------------|---|-----------------------------------|---|
| Operation name: | Productive Infrastructure Program | Loan Number: | 2779/GR-HA |
| Executing Agency (EA): | MINISTERE DE L'ECONOMIE ET DES FINANCES | | |
| Team Leader: | Sáiz,Ana Maria | Sector/Subsector: | NEIGHBORHOOD UPGRADING |
| 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): | HA-L1081,HA-L1091,HA-L1101,HA-G1035 |

Total Cost and Source

| | Original IDB | Current Active IDB | Local Counterpart | Co-Financing/Country | Total operation cost - Original Estimate |
|------------|------------------|--------------------|-------------------|----------------------|--|
| Aggregated | \$186,500,000.00 | \$145,500,000.00 | \$0.00 | \$0.00 | \$186,500,000.00 |
| HA-L1076 | \$50,000,000.00 | \$50,000,000.00 | \$0.00 | \$0.00 | \$50,000,000.00 |
| HA-L1081 | \$40,500,000.00 | \$40,500,000.00 | \$0.00 | \$0.00 | \$40,500,000.00 |
| HA-L1091 | \$55,000,000.00 | \$55,000,000.00 | \$0.00 | \$0.00 | \$55,000,000.00 |
| HA-L1101 | \$41,000,000.00 | | \$0.00 | \$0.00 | \$41,000,000.00 |

Available Funds (US\$)

| | Current IDB | Disb. Amount to Date | % Disbursed | Undisbursed Balance |
|------------|-----------------|----------------------|-------------|---------------------|
| Aggregated | \$145500000.00 | 65776297.83 | 45.21% | \$79723702.17 |
| HA-L1076 | \$50,000,000.00 | \$40,626,365.35 | 81.25% | \$9,373,634.65 |
| HA-L1101 | \$0.00 | \$0.00 | | \$0.00 |
| HA-L1081 | \$40,500,000.00 | \$25,149,932.48 | \$0.62 | \$15,350,067.52 |
| HA-L1091 | \$55,000,000.00 | \$0.00 | \$0.00 | \$55,000,000.00 |

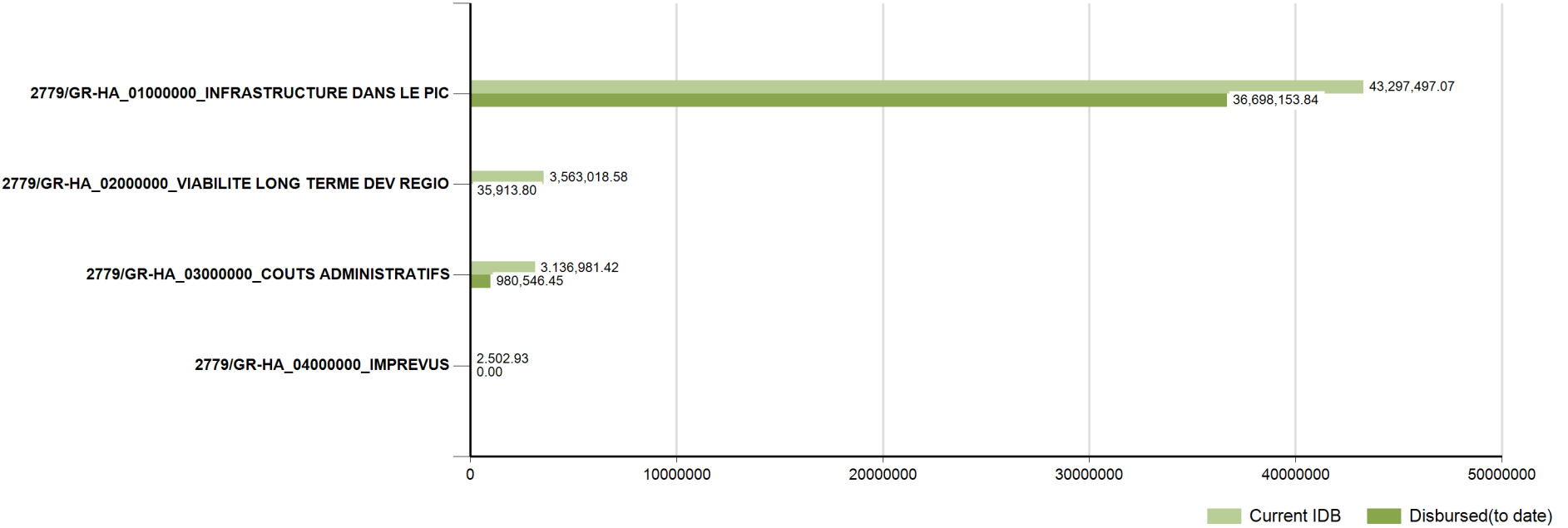
Environmental and Social Safeguards

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

Reformulation Information

| | Main Operation | Oper. HA-G1035 | Oper. HA-L1081 | Oper. HA-L1091 | Oper. HA-L1101 |
|---|----------------|----------------|----------------|----------------|----------------|
| Was/Were the objective(s) of this operation reformulated? | NO | NO | NO | NO | NO |
| Date of approval: | | | | | |

Expense Categories by Loan Contract (cumulative values)



Results Matrix


Impacts


| Impact: | 1 Increased economic development in Northern Haiti | | | | | | | | |
|---|--|-----------------------|----------|---------------|---|---|------|--------|--------|
| Observation: | | | | | | | | | |
| Indicators | Flags* | Unit of Measure | Baseline | Baseline Year | Means of verification | Observations | 2015 | | EOP |
| 1.1 Total formal employment of economically active population in the North and Northeast Departments of Haiti | | % | 0.00 | 2013 | Published annually in one UTE's semiannual reports. Household and industrial survey done by UTE. | There is no accurate information on employment or GDP in Northern Haiti. Formal employment is low (mostly 5,000 workers at CODEVI). Household and industrial survey in 2013. Because of spillover effects, total formal employment will grow. | P | 40.00 | 40.00 |
| | | | | | | | P(a) | 40.00 | 40.00 |
| | | | | | | | A | | |
| 1.2 GDP growth in North and Northeast Departments of Haiti | | % | 0.00 | 2013 | Institut Haïtien de Statistique et d'Informatique (IHSI). Direction des Statistiques Economiques (DSE). | GDP growth for Haiti in fiscal year 2013 reached 4.3%. The figures for the Northern region will be calculated through the baseline study. | P | 8.80 | 8.80 |
| | | | | | | | P(a) | 8.80 | 8.80 |
| | | | | | | | A | | |
| 1.2 National Foreign Direct Investment (FDI) in Haiti | | US\$ million per year | 179.00 | 2013 | Published annually in UTE's semiannual report, based on Ministry of Finance statistics | | P | 200.00 | 200.00 |
| | | | | | | | P(a) | 200.00 | |
| | | | | | | | A | | |

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

Outcomes

| | |
|--------------|---|
| Outcome: | 1 Manufacturing firms established in the PIC. |
| Observation: | Cooperation with DOS is very positive and successful. SONAPI will be strengthened to help achieve this. |


| Indicators | Flags* | Unit of Measure | Baseline | Baseline Year | Means of verification | Observations | 2015 | | 2016 | 2018 | EOP |
|--|---|-----------------|----------|---------------|---|--|----------|-----------|-----------|-----------|-----------|
| 1.1 Jobs filled by Haitians employed by firms operating in the PIC |  RF | Jobs | 3,000.00 | 2013 | Published every three months in SONAPI quarterly report and based on tenants' hiring records. | The number of incremental jobs generated by this project (HA-L1091) is projected to be 6,800. Given that there is a lag between project completion and the hiring process it is expected that the entire 6,800 additional worker will be in place in 2018 [through HA-L1091]. The project target is calculated on the basis of 1,250 jobs created for each job-generating factory expected to be constructed, with one year lag between end of construction and employment of 1,250 persons. | P | 7,000.00 | 13,200.00 | 13,750.00 | 13,750.00 |
| | | | | | | P(a) | 7,000.00 | 13,200.00 | 13,750.00 | 13,750.00 | |
| | | | | | | A | 6,609.00 | | | | |
| | | | | | | | | | | | |

| | | | | | | | | | | | |
|--|---|-----------|--------------|------|--|--|------|--------------|---------------|---------------|---------------|
| 1.2 Haitian women employed by firms operating in the PIC |  P-G | Women | 1,950.00 | 2013 | SONAPI semiannual reports figures supplied by tenants' employment records. | According to the anchor tenant, it is expected that minimum of 65% of its total workforce will be female. This will be monitored by the Bank with all tenants. | P | 4,500.00 | 8,580.00 | 8,930.00 | 8,930.00 |
| | | | | | | | P(a) | 4,500.00 | 8,580.00 | 8,930.00 | 8,930.00 |
| | | | | | | | A | 4,430.00 | | | |
| | | | | | | | | | | | |
| 1.3 Firms operating at the PIC | | Firms | 3.00 | 2013 | SONAPI Signed Tenancy Occupancy Agreements. | There are currently five signed tenancy agreements. | P | 5.00 | 7.00 | | 7.00 |
| | | | | | | | P(a) | 5.00 | 7.00 | | 7.00 |
| | | | | | | | A | 6.00 | | | |
| | | | | | | | | | | | |
| 1.4 Total salaries paid to Haitian workers in PIC | | US\$/year | 4,300,000.00 | 2013 | SONAPI semiannual reports. | Average salary of US\$5 per day per worker, and 284 working days per year, as calculated in the economic analysis. | P | 9,900,000.00 | 18,700,000.00 | 19,525,000.00 | 19,525,000.00 |
| | | | | | | | P(a) | 9,900,000.00 | 18,700,000.00 | 19,525,000.00 | 19,525,000.00 |
| | | | | | | | A | 9,273,535.00 | | | |
| | | | | | | | | | | | |

| | |
|---------------------|--|
| Outcome: | 2 Government's capacity to manage and attract investors to industrial parks strengthened |
| Observation: | |

| Indicators | Flags* | Unit of Measure | Baseline | Baseline Year | Means of verification | Observations | 2015 | 2016 | 2018 | EOP |
|---|--------|-----------------|------------|---------------|----------------------------|---|-------------|--------------|--------------|--------------|
| 2.1 Rental payments by international PIC tenant firms | | US \$ per year | 310,000.00 | 2013 | SONAPI semiannual reports. | It's a non-linear jump because SAE-A's rent-free 4 year period will end in April, 2016. | P | 2,480,000.00 | 4,200,000.00 | 4,200,000.00 |
| | | | | | | | P(a) | 2,480,000.00 | 4,200,000.00 | 4,200,000.00 |
| | | | | | | | A | 1,091,952.00 | | |

| 2.2 Total taxes paid by PIC tenants for goods coming in/out of Haiti | | US \$ per year | 0.00 | 2013 | Calculated by UTE on a trimester basis in its Monthly Report | As reflected in the economic analysis | P | 150,000.00 | 10,000.00 | | 10,000.00 |
|--|--|-----------------|------------|---------------|---|---|------------|--------------|--------------|--------------|--------------|
| | P(a) | | | | | | 150,000.00 | 10,000.00 | | 10,000.00 | |
| | A | | | | | | 0.00 | | | | |
| 2.3 Garbage from PIC and four surrounding cities is landfilled or recycled in Solid Waste Facility | | % | 0.00 | 2013 | Report each trimester in UTE's Monthly Report; Facility Operator records. | Estimate d: 60,000 people * 0.5 Kg/person/day * 365 days/yr = 11,000 tons/year; this is includes all waste from the PIC and about 50% of waste from urban population of four satellite cities (Tru-du-Nord, Terrier-Rouge, Caracol and possibly Limonade and Fo | P | | 50.00 | | 50.00 |
| | P(a) | | | | | | | 50.00 | | 50.00 | |
| | A | | | | | | | | | | |
| 2.3 SONAPI staff trained in management of the PIC | | staff | 0.00 | 2013 | SONAPI semiannual reports. | | P | | 10.00 | | 10.00 |
| | P(a) | | | | | | | 10.00 | | 10.00 | |
| | A | | | | | | | | | | |
| Outcome: | 3 Social and environmental quality in the surrounding areas of the PIC enhanced. | | | | | | | | | | |
| Observation: | | | | | | | | | | | |
| Indicators | Flags* | Unit of Measure | Baseline | Baseline Year | Means of verification | Observations | 2015 | | 2016 | 2018 | EOP |
| 3.0 Services (transportation, water, sanitation) payments by international PIC tenants firms | | US\$ per year | 230,000.00 | 2013 | SONAPI semiannual reports. | | P | | 490,000.00 | | 490,000.00 |
| | P(a) | | | | | | | 490,000.00 | | 490,000.00 | |
| | A | | | | | | | | | | |
| 3.3 Social security payments made by PIC firms for Haitian workers | | US \$ per year | 383,400.00 | 2013 | SONAPI semiannual reports. | Corresponds to 9% of the worker's salary. | P | 890,000.00 | 1,690,000.00 | 1,757,250.00 | 1,757,250.00 |
| | P(a) | | | | | | 890,000.00 | 1,690,000.00 | 1,757,250.00 | 1,757,250.00 | |
| | A | | | | | | 834,618.15 | | | | |

| | | | | | | | | | | | |
|--|---|-------------------------------|----------|------|----------------------------|---|------|--|----------|----------|----------|
| 3.4 Women and children who obtain social services provided by the community center | | Beneficiaries | 0.00 | 2013 | UTE's montly reports | The center is expected to attend 3000 people (women and children) per year. | P | | 9,000.00 | | 9,000.00 |
| | | | | | | | P(a) | | 9,000.00 | | 9,000.00 |
| | | | | | | | A | | | | |
| 3.5 Passengers utilizing the transfer station/depot | | Passengers per year | 3,000.00 | 2013 | SONAPI semiannual reports. | The buses use the depot as a transfer station for PIC workers and as night depot for parking. | P | | | 9,550.00 | 9,550.00 |
| | | | | | | | P(a) | | | 9,550.00 | 9,550.00 |
| | | | | | | | A | | | | |
| 3.6 Bicycles using the bicycle lane per day | | Bicycles per day | 0.00 | 2013 | SONAPI semiannual reports. | | P | | 250.00 | | 250.00 |
| | | | | | | | P(a) | | 250.00 | | 250.00 |
| | | | | | | | A | | | | |
| 3.7 Illegal settlements in the 3 Bays protected areas | | Settlements | 0.00 | 2013 | UTE semiannual reports. | | P | | | | |
| | | | | | | | P(a) | | 0.00 | | 0.00 |
| | | | | | | | A | | | | |
| 3.8 Accidents reported at the PIC | | accidents per 1,000 employees | 29.00 | 2013 | SONAPI semiannual reports. | Annual number of accidents. | P | | 29.00 | | 20.00 |
| | | | | | | | P(a) | | 29.00 | | 20.00 |
| | | | | | | | A | | | | |
| 3.9 Women using lactation rooms in PIC |  | | 0.00 | 2013 | SONAPI semiannual reports. | | P | | | 1,900.00 | 1,900.00 |
| | | | | | | | P(a) | | | 1,900.00 | 1,900.00 |
| | | | | | | | A | | | | |
| 3.10 Average Property value of properties facing paved roads | | \$/m2 | 0.00 | 2013 | SONAPI semiannual reports. | Baseline will be collected by end of 2015. Target = Baseline + 30%. | P | | | | |
| | | | | | | | P(a) | | | 0.00 | 0.00 |
| | | | | | | | A | | | | |

Outputs: Annual Physical and Financial Progress

| Provision of Infrastructure in the PIC | | Physical Progress | | | Financial Progress | | |
|---|-----------------------|-------------------|----------|----------|--------------------|---------------|---------------|
| Outputs | Unit of Measure | | 2015 | EOP | | 2015 | EOP |
| Access road built (10m wide) | Meters | P | | 1,500.00 | P | | 0.00 |
| | | P(a) | 260.00 | 3,570.00 | P(a) | 676,000.00 | 4,405,083.20 |
| | | A | 0.00 | 3,310.00 | A | 0.00 | 3,729,083.20 |
| Interior roads built (8m wide) | Meters | P | 2,315.00 | 4,115.00 | P | 500,000.00 | 3,854,400.00 |
| | | P(a) | 2,315.00 | 6,225.00 | P(a) | 3,725,315.00 | 7,398,889.62 |
| | | A | 0.00 | 3,310.00 | A | 0.00 | 2,653,574.62 |
| Water distribution networks expanded with 50mm-diameter pipes installed | Meters | P | | 5,000.00 | P | | 0.00 |
| | | P(a) | 1,580.00 | 9,440.00 | P(a) | 836,900.00 | 3,316,808.96 |
| | | A | 0.00 | 7,860.00 | A | 0.00 | 2,479,908.96 |
| Wastewater collection network expanded, with 300mm-diameter pipes | Meters | P | | 3,500.00 | P | | 0.00 |
| | | P(a) | 3,010.00 | 9,370.00 | P(a) | 1,220,677.00 | 7,221,557.49 |
| | | A | 0.00 | 6,360.00 | A | 0.00 | 6,000,880.49 |
| Domestic waste water treatment plant constructed | Plant | P | | 1.00 | P | 9,066,534.00 | 11,666,534.00 |
| | | P(a) | 1.00 | 1.00 | P(a) | 4,229,073.30 | 6,460,571.70 |
| | | A | 0.00 | 0.00 | A | 0.00 | 2,231,498.40 |
| Fire Station | Building | P | | 0.00 | P | | 400,000.00 |
| | | P(a) | 1.00 | 1.00 | P(a) | 540,438.38 | 540,438.38 |
| | | A | 1.00 | 1.00 | A | 540,438.38 | 540,438.38 |
| Septic Tank | Facility | P | | 0.00 | P | | 0.00 |
| | | P(a) | | 1.00 | P(a) | | 250,000.00 |
| | | A | | 1.00 | A | | 250,000.00 |
| Kitchens | Building | P | | 0.00 | P | | 0.00 |
| | | P(a) | | 12.00 | P(a) | | 170,000.00 |
| | | A | | 12.00 | A | | 170,000.00 |
| Industrial Warehouses (11,700 and 5,000 s.q.m) built | Building | P | 5.00 | 16.00 | P | 20,000,000.00 | 96,741,200.00 |
| | | P(a) | 6.00 | 16.00 | P(a) | 31,800,000.00 | 79,005,266.72 |
| | | A | 2.00 | 7.00 | A | 13,314,284.86 | 37,475,006.37 |
| Auxiliary/smaller scale buildings (up to 4,000 s.q.m.) built | Building | P | | 4.00 | P | 2,000,000.00 | 7,067,200.00 |
| | | P(a) | | 10.00 | P(a) | | 15,731,011.85 |
| | | A | | 6.00 | A | | 3,731,011.85 |
| Annex buildings (200 s.q.m) built | Building | P | 1.00 | 1.00 | P | 260,000.00 | 960,000.00 |
| | | P(a) | 1.00 | 5.00 | P(a) | 277,720.04 | 1,025,440.08 |
| | | A | 0.00 | 4.00 | A | 0.00 | 747,720.04 |
| General use buildings built (dormitories, canteens, and sanitary facilities) | Building | P | 3.00 | 5.00 | P | 2,100,000.00 | 6,110,000.00 |
| | | P(a) | 5.00 | 8.00 | P(a) | 8,100,000.00 | 11,489,592.00 |
| | | A | 1.00 | 4.00 | A | 1,683,315.01 | 5,072,907.01 |
| Park Security Watchtower built | Watchtower | P | | 0.00 | P | | 0.00 |
| | | P(a) | | 0.00 | P(a) | | 0.00 |
| | | A | 12.00 | 12.00 | A | 516,372.50 | 516,372.50 |
| Ensuring Sustainability of the PIC and Surrounding Areas | | Physical Progress | | | Financial Progress | | |
| Outputs | Unit of Measure | | 2015 | EOP | | 2015 | EOP |
| Cumulative Impact Assessment study completed | Study | P | | 1.00 | P | | 100,000.00 |
| | | P(a) | 1.00 | 1.00 | P(a) | 100,000.00 | 100,000.00 |
| | | A | 1.00 | 1.00 | A | 0.00 | 0.00 |
| Caracol bay preservation projects for site protection, fishermen, and another livelihood type are implemented | Preservation projects | P | 1.00 | 3.00 | P | 150,000.00 | 600,000.00 |
| | | P(a) | 1.00 | 2.00 | P(a) | 450,000.00 | 600,000.00 |
| | | A | 0.00 | 0.00 | A | 0.00 | 0.00 |

| | | | | | | | |
|--|--------------------|-------------------|--------|--------|--------------------|--------------|--------------|
| Hydrology, aquifer capacity and flood risk assessment studies completed | Study | P | | 1.00 | P | 125,000.00 | 500,000.00 |
| | | P(a) | 0.00 | 1.00 | P(a) | 0.00 | 0.00 |
| | | A | 0.00 | 1.00 | A | 0.00 | 0.00 |
| Priority urban development projects in the eight municipalities surrounding the PIC finished | Projects | P | 0.00 | 8.00 | P | 750,000.00 | 2,525,000.00 |
| | | P(a) | 0.00 | 0.00 | P(a) | 0.00 | 0.00 |
| | | A | 0.00 | 0.00 | A | 0.00 | 0.00 |
| Technical assistance and office and IT equipment delivered to eight Municipalities | Municipality | P | | 8.00 | P | 100,000.00 | 300,000.00 |
| | | P(a) | 0.00 | 0.00 | P(a) | 0.00 | 0.00 |
| | | A | 0.00 | 0.00 | A | 0.00 | 0.00 |
| Solid Waste Management Facility constructed | Facility | P | | 1.00 | P | 200,000.00 | 2,000,000.00 |
| | | P(a) | 1.00 | 1.00 | P(a) | 200,000.00 | 200,000.00 |
| | | A | 0.00 | 0.00 | A | 0.00 | 0.00 |
| Multipurpose community infrastructure built | Building | P | | 1.00 | P | | 0.00 |
| | | P(a) | 1.00 | 1.00 | P(a) | 60,340.00 | 360,340.00 |
| | | A | 1.00 | 1.00 | A | 200,000.00 | 500,000.00 |
| Rules and regulations of SONAPI drafted | Regulations | P | | 0.00 | P | | 0.00 |
| | | P(a) | 1.00 | 1.00 | P(a) | 200,000.00 | 200,000.00 |
| | | A | 1.00 | 1.00 | A | 0.00 | 0.00 |
| Biodiversity Baseline study completed | Study | P | | 1.00 | P | | 150,000.00 |
| | | P(a) | 0.00 | 0.00 | P(a) | 0.00 | 0.00 |
| | | A | 0.00 | 0.00 | A | 0.00 | 0.00 |
| Minor transportation infrastructure works completed | Projects | P | 1.00 | 2.00 | P | 360,000.00 | 720,000.00 |
| | | P(a) | 1.00 | 1.00 | P(a) | 500,000.00 | 500,000.00 |
| | | A | 0.00 | 0.00 | A | 0.00 | 0.00 |
| Urban transportation study completed | Study | P | | 1.00 | P | 180,000.00 | 310,000.00 |
| | | P(a) | | 1.00 | P(a) | | 200,000.00 |
| | | A | | 1.00 | A | | 200,000.00 |
| PIC monitoring and evaluation system implemented | Study | P | | 1.00 | P | 130,000.00 | 150,000.00 |
| | | P(a) | 1.00 | 1.00 | P(a) | 500,000.00 | 1,000,000.00 |
| | | A | 0.00 | 0.00 | A | 0.00 | 0.00 |
| Bus Transfer/depot for PIC workers built | Depot | P | | 1.00 | P | | 1,600,000.00 |
| | | P(a) | | 1.00 | P(a) | | 0.00 |
| | | A | | 0.00 | A | | 0.00 |
| Bicycle lane from PIC to Caracol built | Lane | P | 1.00 | 1.00 | P | | 1,000,000.00 |
| | | P(a) | 1.00 | 1.00 | P(a) | 1,200,000.00 | 1,200,000.00 |
| | | A | 0.00 | 0.00 | A | 0.00 | 0.00 |
| Urban streets paved | Linear Meters | P | 250.00 | 500.00 | P | | 400,000.00 |
| | | P(a) | 250.00 | 500.00 | P(a) | 480,000.00 | 960,000.00 |
| | | A | 0.00 | 0.00 | A | 0.00 | 0.00 |
| Three bays National Park management unit established | Management Unit | P | 1.00 | 1.00 | P | 100,000.00 | 320,000.00 |
| | | P(a) | 1.00 | 1.00 | P(a) | 320,000.00 | 320,000.00 |
| | | A | 0.00 | 0.00 | A | 0.00 | 0.00 |
| Operational support to SONAPI | | Physical Progress | | | Financial Progress | | |
| Outputs | Unit of Measure | | 2015 | EOP | | 2015 | EOP |
| Environmental, health and safety system implemented | System implemented | P | 1.00 | 1.00 | P | | 0.00 |
| | | P(a) | 1.00 | 1.00 | P(a) | 200,000.00 | 350,000.00 |
| | | A | 0.00 | 0.00 | A | 0.00 | 0.00 |
| Gender Plan Implemented | plan | P | 1.00 | 1.00 | P | | 0.00 |
| | | P(a) | 1.00 | 1.00 | P(a) | 200,000.00 | 325,000.00 |
| | | A | 0.00 | 0.00 | A | 0.00 | 0.00 |

| | | | | | | | |
|--|-----------|------|------|------|------|------------|------------|
| Workshops conducted to train SONAPI staff in management of the PIC | Workshops | P | 2.00 | 2.00 | P | | 0.00 |
| | | P(a) | 2.00 | 2.00 | P(a) | 200,000.00 | 325,000.00 |
| | | A | 0.00 | 0.00 | A | 0.00 | 0.00 |

| Other Cost | | | 2015 | Cost |
|---|------|--|-----------------|------------------|
| Civil Works Supervision | P | | \$2,850,000.00 | \$7,680,000.00 |
| | P(a) | | \$2,000,000.00 | \$6,500,000.00 |
| | A | | \$255,212.01 | \$3,255,212.01 |
| Management of PIC operations | P | | \$465,000.00 | \$3,500,000.00 |
| | P(a) | | \$2,000,000.00 | \$5,000,000.00 |
| | A | | \$394,827.82 | \$1,394,827.82 |
| Improvement of institutional framework of the PIC and of the capacity of SONAPI | P | | \$40,000.00 | \$200,000.00 |
| | P(a) | | \$40,000.00 | \$40,000.00 |
| | A | | \$0.00 | \$0.00 |
| Program management and overall PIC operation | P | | \$1,766,086.00 | \$10,295,666.00 |
| | P(a) | | \$1,500,000.00 | \$3,330,000.00 |
| | A | | \$198,713.26 | \$2,028,713.26 |
| Monitoring and Evaluation | P | | \$170,000.00 | \$610,000.00 |
| | P(a) | | \$325,000.00 | \$825,000.00 |
| | A | | \$0.00 | \$380,000.00 |
| Auditing | P | | \$40,000.00 | \$240,000.00 |
| | P(a) | | \$210,000.00 | \$500,000.00 |
| | A | | | \$160,000.00 |
| Contingencies | P | | \$200,000.00 | \$500,000.00 |
| | P(a) | | \$650,000.00 | \$650,000.00 |
| | A | | \$0.00 | \$0.00 |
| Total Cost | | | 2015 | Total Cost |
| | P | | \$41,552,620.00 | \$160,500,000.00 |
| | P(a) | | \$62,741,463.72 | \$114,861,700.12 |
| | A | | \$17,103,163.84 | \$73,517,154.91 |

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.