



Operation Number: **HA-L1055**
Year- PMR Cycle: **First period Jan-Jun 2014**
Last Update: **11/4/2014**
PMR Validation Stage: **Validated by Representative**

Chief of Operations validation date: **11/04/2014**
Division Chief validation date: **11/04/2014**
Country Representative validation date: **11/04/2014**

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

Operation Profile

Basic Data

Operation name:	Infrastructure Program	Loan Number:	2552/GR-HA
Executing Agency (EA):	MINISTERE DE L'ECONOMIE ET DES FINANCES		
Team Leader:	Sáiz,Ana Maria	Sector/Subsector:	TR
Operation Type:	Loan Operation	Overall Stage:	Fully Disbursed
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-L1055	\$55,000,000.00	\$55,000,000.00	\$0.00	\$0.00	\$55,000,000.00

Available Funds (US\$)

	Current IDB	Disb. Amount to Date	% Disbursed	Undisbursed Balance
HA-L1055	\$55,000,000.00	\$54,897,264.31	99.81%	\$102,735.69

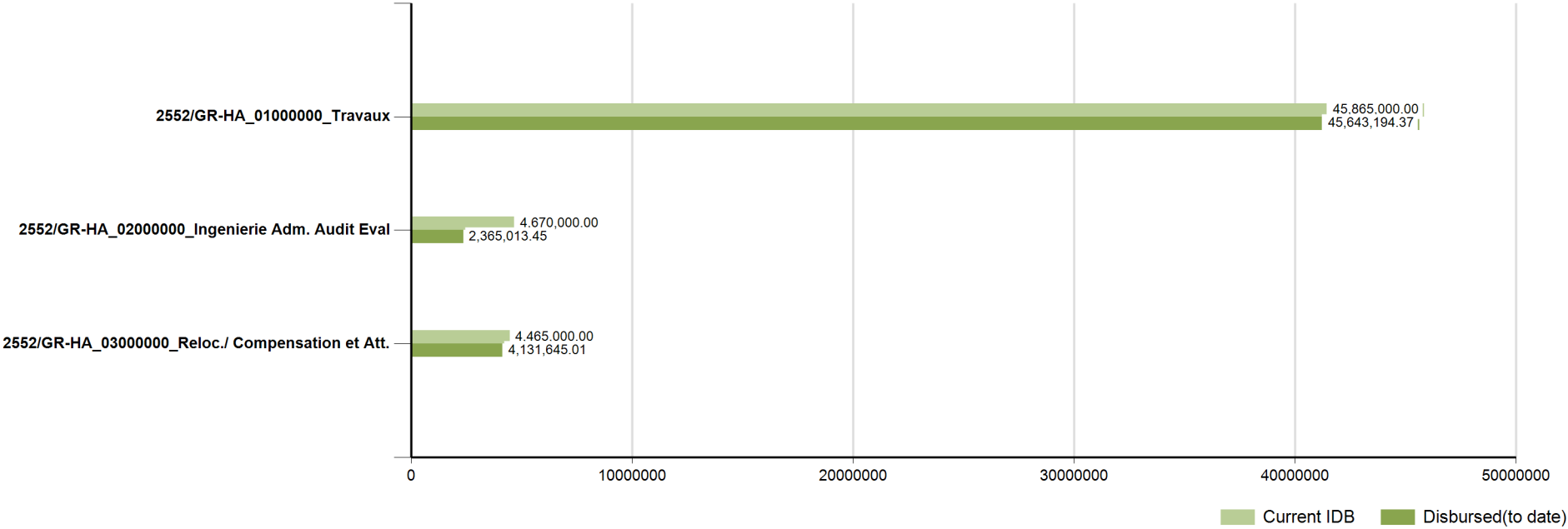
Environmental and Social Safeguards

Main Operation	
Impacts Category:	B
Safeguard Performance Rating:	Partially Unsatisfactory
Safeguard Performance Rating - Rationale:	Delay in implementation of Corrective Action Plan and complying with Loan Conditions

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

No information related to this operation.

Outcomes

Outcome:	1 Private Investment and new job creation fostered										
Observation:											
Indicators	Flags*	Unit of Measure	Baseline	Baseline Year	Means of verification	Observations	201220132014EOP				
1.1 Montant total des investissements étrangers faits pour le Parc industriel du Nord		Millions US \$	10.91	2011	Rapport de l'unité d'exécution sur les entreprises en opération dans le PIN		P	40.00	40.00	40.00	120.00
							P(a)	40.00	40.00	40.00	120.00
							A	51.35			
1.2 Emplois locaux générés par l'opération du Parc industriel du Nord		Emplois	0.00	2011	Rapport de l'unité d'exécution sur les entreprises en opération dans le PIN		P	3,000.00	3,000.00	4,000.00	10,000.00
							P(a)	3,000.00	3,000.00	4,000.00	10,000.00
							A	1,324.00		2,194.00	
1.3 Valeur annuelle des biens produits dans le Parc industriel du Nord		Millions US \$	0.00	2011	Rapport de l'unité d'exécution des entreprises opérant dans le PIN		P				37.00
							P(a)				37.00
							A				
1.4 Salaires payés aux ouvriers haïtiens du PIC		Millions US \$	0.00	2011	Analyse des salaires locaux des employés du PIC		P				1.50
							P(a)				25.00
							A				

1.5 Taux interne de rentabilité			Pourcentage	22.00	2011	Analyse économique ex post	Economic internal rate of return is not yet calculatable this early on. With the new operation, HA-L1076, we expect more accurate values to be calculated. The current project team and TL started in Jan. 2012 and does not understand the "22%" baseline.	P				12.00
		P(a)									12.00	
		A										
1.6 Annual country's exports			US\$ Million	530.20	2013	BRH		P				
								P(a)				583.17
								A				
1.7 Accessibility in the country			Km	180.00	2013	TBD		P				
								P(a)				185.00
								A				
Outcome:	2 Basic economic infrastructure rehabilitated											
Observation:												
Indicators		Flags*	Unit of Measure	Baseline	Baseline Year	Means of verification	Observations	2012		2013	2014	EOP
2.1 Roads in good condition in the country			%	5.00	2013	Monitoring report at program-end	% based on km in good condition / total km of the road network	P				
		P(a)									5.15	
		A										
2.2 Rural population with access to improved water services			%	30.00	2013	Monitoring report at program-end		P				
		P(a)									30.15	
		A										

2.3 Rural population with access to sanitation facilities		%	10.00	2013	Monitoring report at program-end		P						
	P(a)										10.10		
	A												
Outcome:	3 Protection environnemenale de la mangrove de la Baie de Caracol réalisée												
Observation:													
Indicators	Flags*	Unit of Measure	Baseline	Baseline Year	Means of verification	Observations	2012		2013		2014		EOP
3.1 Superficie de la mangrove protégée		Hectare	2,000.00	2011	Rapport annuel de suivi du programme	none expected in 2012; focus has been on civil works inside the PIC.	P						2,000.00
	P(a)											2,000.00	
	A												
3.2 Refuse in the mangrove		binary	1.00	2013	Environmental monitoring commissioned by the program.	No refuse in the mangrove meets the cleanup parameters stipulated by the Environmental Safeguards Unit (VPS/ESG).	P						
	P(a)											0.00	
	A												

Outputs: Annual Physical and Financial Progress

Financement de réhabilitation de l'infrastructure de bas							
Travaux		Physical Progress			Financial Progress		
Outputs	Unit of Measure	2014		EOP	2014		EOP
Batiments construits du PIC	buildings	P		7.00	P		55,500,000.00
		P(a)		7.00	P(a)		42,121,168.27
		A		7.00	A		42,121,168.27
Relocalisation y Compensation et atténuation sociale et environnementale		Physical Progress			Financial Progress		
Outputs	Unit of Measure	2014		EOP	2014		EOP
Compensation de desplace pour el Parc Industrielle	people	P		900.00	P		3,800,000.00
		P(a)		1,011.00	P(a)	1,489,003.11	4,465,000.00
		A		1,011.00	A	1,355,385.12	4,331,382.01
Administration - category 02							

Other Cost		2014	Cost
Administration, audit, evaluation, consultancies	P		
	P(a)	\$470,000.00	\$4,670,000.00
	A	\$470,000.00	\$4,670,000.00
Total Cost		2014	Total Cost
	P		\$59,300,000.00
	P(a)	\$1,959,003.11	\$51,122,550.28
	A	\$1,825,385.12	\$51,122,550.28

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.