

PMR Operational Report

Operation Number	HA-L1081	Chief of Operations Validation Date	10/23/19
Year- PMR Cycle	First period Jan-Jun 2019	Division Chief Validation Date	
Last Update	10/22/19	Country Representative Validation Date	
PMR Validation Stage	Validated by Chief of Operations		

Basic Data

Operation Profile

Operation Name	Productive Infrastructure Program II	Loan Number	3132/GR-HA
Executing Agency	MINISTERE DE L'ECONOMIE ET DES FINANCES	Sector/Subsector	DU-NEI - URBAN DEVELOPMENT AND HOUSING-NEIGHBORHOOD UPGRADING
Team Leader	SAIZ, ANA MARIA	Overall Stage	Fully Disbursed
Operation Type	Loan Operation	Country	HAITI
Lending Instrument	Investment Loan	Convergence related Operation(s)	HA-L1091, HA-G1035, HA-L1076, HA-L1055
Borrower	REPUBLIQUE D' HAITI		

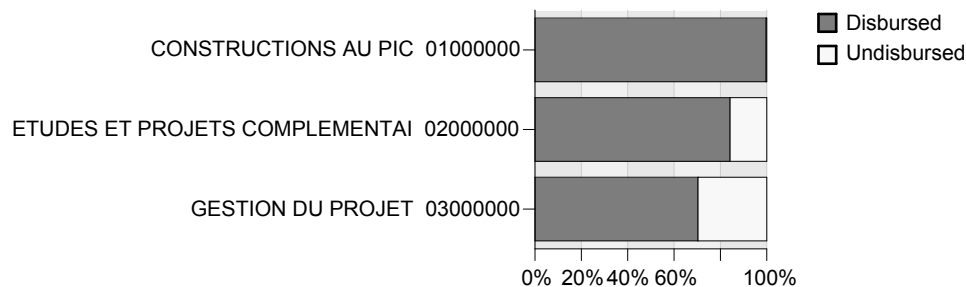
Environmental and Social Safeguards

Impacts Category	A	Was/Were the objective(s) of this operation reformulated?	NO
Safeguard Performance Rating	Unsatisfactory	Date of approval	
Safeguard Performance Rating - Rationale	Main issues remain the same with non-compliance in transportation, security, solid waste and community engagement. There has been a recent transition of management from SONAPI to UTE. UTE is still in the processing of taking over the different activities		

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
HA-G1035	15,346,534	15,346,534	0	0	15,346,534	15,346,534	13,937,616.02	90.82%	1,408,917.98
HA-L1055	55,000,000	54,992,055.57	0	0	55,000,000	54,992,055.57	54,992,055.57	100.00%	0
HA-L1076	50,000,000	50,000,000	0	0	50,000,000	50,000,000	47,080,698.3	94.16%	2,919,301.7
HA-L1081	40,500,000	40,500,000	0	0	40,500,000	40,500,000	40,500,000	100.00%	0
HA-L1091	55,000,000	55,000,000	0	0	55,000,000	55,000,000	54,000,000	98.18%	1,000,000
Aggregated	215,846,534	215,838,589.57	0	0	215,846,534	215,838,589.57	210,510,369.89	97.53%	5,328,219.68

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.

PMR Operational Report

RESULTS MATRIX

IMPACTS

Impact Nbr. 1: Increased economic development in Northern Haiti

Observation:

Indicator		Unit of Measure	Baseline	Baseline Year		2015	2016	2017	2018	2019	EOP 2020
1.1	Total formal employment of economically active population in the North and Northeast Departments of Haiti	%	0.00	2013	P	40.00					40.00
					P(a)	40.00					40.00
					A						

Details

Means of verification: Published annually in one UTE's semiannual reports. Household and industrial survey done by UTE.

Observations: 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.

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

Indicator		Unit of Measure	Baseline	Baseline Year		2015	2016	2017	2018	2019	EOP 2020
1.2	GDP growth in North and Northeast Departments of Haiti	%	0.00	2013	P	8.80					8.80
					P(a)	8.80					8.80
					A						

Details

Means of verification: Institut Haïtien de Statistique et d'Informatique (IHSI). Direction des Statistiques Economiques (DSE).

Observations: GDP growth for Haiti in fiscal year 2013 reached 4.3%. The figures for the Northern region will be calculated through the baseline study.

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

Indicator		Unit of Measure	Baseline	Baseline Year		2015	2016	2017	2018	2019	EOP 2020
1.2	National Foreign Direct Investment (FDI) in Haiti	US\$ million per year	179.00	2013	P	200.00					200.00
					P(a)	200.00					
					A						

Details

Means of verification: Published annually in UTE's semiannual report, based on Ministry of Finance statistics

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

PMR Operational Report

RESULTS MATRIX

OUTCOMES

Outcome Nbr. 1: Manufacturing firms established in the PIC.

Observation: Cooperation with DOS is very positive and successful. SONAPI will be strengthened to help achieve this.

Indicator		Unit of Measure	Baseline	Baseline Year		2015	2016	2017	2018	2019	2020	EOP 2020
1.1	Jobs filled by Haitians employed by firms operating in the PIC	Jobs (#)	3,000.00	2013	P	7,000.00	13,200.00		13,750.00			13,750.00
					P(a)	7,000.00	11,300.00	16,937.00	20,737.00	21,937.00	21,937.00	13,750.00
					A	8,024.00	9,911.00	12,145.00	13,224.00			30,080.00

Details

Means of verification: Published every three months in SONAPI quarterly report and based on tenants' hiring records.

Observations: 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.

Pro-Gender		No	Pro-Ethnicity		No							
	Men				P							
					P(a)							
					A	2,746.00	3,949.00	4,852.00	5,316.00			11,547.00
	Women				P							
					P(a)							
					A	5,278.00	5,962.00	7,293.00	7,908.00			18,533.00

Indicator		Unit of Measure	Baseline	Baseline Year		2015	2016	2017	2018	2019	2020	EOP 2020
1.2	Haitian women employed by firms operating in the PIC	Women (#)	1,950.00	2013	P	4,500.00	8,580.00		8,930.00			8,930.00
					P(a)	4,500.00	7,571.00	11,347.00	13,893.00	14,697.00	14,697.00	8,930.00
					A	5,278.00	5,962.00	6,968.00				

Details

Means of verification: SONAPI semiannual reports figures supplied by tenants' employment records.

Observations: 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.

Pro-Gender		Yes	Pro-Ethnicity		No							
Indicator		Unit of Measure	Baseline	Baseline Year		2015	2016	2017	2018	2019	2020	EOP 2020
1.3	Firms operating at the PIC	Firms	3.00	2013	P	5.00	7.00					7.00
					P(a)	5.00	7.00	7.00	0.00	0.00	0.00	7.00
					A	6.00	6.00	6.00				

PMR Operational Report

RESULTS MATRIX

OUTCOMES

Details											
Means of verification: SONAPI Signed Tenancy Occupancy Agreements.											
Observations: There are currently five signed tenancy agreements.											
Pro-Gender		No	Pro-Ethnicity		No						

Indicator	Unit of Measure	Baseline	Baseline Year		2015	2016	2017	2018	2019	2020	EOP 2020
1.4	Total salaries paid to Haitian workers in PIC	US\$/year	4,300,000.00	2013	P	9,900,000.00	18,700,000.00		19,525,000.00		19,525,000.00
					P(a)	9,900,000.00	32,500,000.00		19,525,000.00		19,525,000.00
					A	21,665,941.00	23,065,793.00	11,566,258.00			

Details											
Means of verification: SONAPI semiannual reports.											
Observations: Average salary of US\$5 per day per worker, and 284 working days per year, as calculated in the economic analysis.											
Pro-Gender		No	Pro-Ethnicity		No						

Outcome Nbr. 2: Government's capacity to manage and attract investors to industrial parks strengthened

Observation:

Indicator	Unit of Measure	Baseline	Baseline Year		2015	2016	2017	2018	2019	2020	EOP 2020
2.1	Rental payments by international PIC tenant firms	US \$ per year	310,000.00	2013	P	2,480,000.00	4,200,000.00				4,200,000.00
					P(a)	2,480,000.00	1,280,000.00				4,200,000.00
					A	1,091,952.00	978,816.40	783,884.80			

Details											
Means of verification: SONAPI semiannual reports.											
Observations: It's a non-linear jump because SAE-A's rent-free 4 year period will end in April, 2016.											
Pro-Gender		No	Pro-Ethnicity		No						

Indicator	Unit of Measure	Baseline	Baseline Year		2015	2016	2017	2018	2019	2020	EOP 2020
2.2	Total taxes paid by PIC tenants for goods coming in/out of Haiti	US \$ per year	0.00	2013	P	150,000.00	10,000.00				10,000.00
					P(a)	150,000.00	10,000.00				10,000.00
					A	0.00	0.00	0.00			

Details											
Means of verification: Calculated by UTE on a trimester basis in its Monthly Report											
Observations: As reflected in the economic analysis											

PMR Operational Report

RESULTS MATRIX

OUTCOMES

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

Indicator	Unit of Measure	Baseline	Baseline Year		2015	2016	2017	2018	2019	2020	EOP 2020
2.3	Garbage from PIC and four surrounding cities is landfilled or recycled in Solid Waste Facility	%	0.00	2013	P		50.00				50.00
					P(a)		50.00				50.00
					A	0.00	0.00	0.00			

Details

Means of verification: Report each trimester in UTE?s Monthly Report; Facility Operator records.

Observations: Estimated: 60,000 people * 0.5 Kg/person/day * 365 days/yr = 11,000 tons/year; this 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

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

Indicator	Unit of Measure	Baseline	Baseline Year		2015	2016	2017	2018	2019	2020	EOP 2020
2.3	SONAPI staff trained in management of the PIC	staff	0.00	2013	P		10.00				10.00
					P(a)		10.00				10.00
					A	0.00	0.00	0.00			

Details

Means of verification: SONAPI semiannual reports.

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

Outcome Nbr. 3: Social and environmental quality in the surrounding areas of the PIC enhanced.

Observation:

Indicator	Unit of Measure	Baseline	Baseline Year		2015	2016	2017	2018	2019	2020	EOP 2020
3.0	Services (transportation, water, sanitation) payments by international PIC tenants firms	US\$ per year	230,000.00	2013	P		490,000.00				490,000.00
					P(a)		980,000.00				490,000.00
					A	651,182.00	890,658.56	209,528.18			

Details

Means of verification: SONAPI semiannual reports.

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

Indicator	Unit of Measure	Baseline	Baseline Year		2015	2016	2017	2018	2019	2020	EOP 2020
3.3	Social security payments made by PIC firms for Haitian workers	US \$ per year	383,400.00	2013	P	890,000.00	1,690,000.00		1,757,250.00		1,757,250.00

PMR Operational Report

RESULTS MATRIX

OUTCOMES

3.3	Social security payments made by PIC firms for Haitian workers	US \$ per year	383,400.00	2013	P(a)	890,000.00	1,690,000.00		1,757,250.00			1,757,250.00
					A	834,618.15		693,975.48				

Details

Means of verification: SONAPI semiannual reports.

Observations: Corresponds to 9% of the worker's salary.

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

Indicator		Unit of Measure	Baseline	Baseline Year		2015	2016	2017	2018	2019	2020	EOP 2020
3.4	Women and children who obtain social services provided by the community center	Beneficiaries	0.00	2013	P		9,000.00					9,000.00
					P(a)		9,000.00					9,000.00
					A	0.00	0.00	0.00				

Details

Means of verification: UTE's montly reports

Observations: The center is expected to attend 3000 people (women and children) per year.

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

Indicator		Unit of Measure	Baseline	Baseline Year		2015	2016	2017	2018	2019	2020	EOP 2020
3.5	Passengers utilizing the transfer station/depot	Passengers per year	3,000.00	2013	P				9,550.00			9,550.00
					P(a)		0.00		9,550.00			9,550.00
					A	0.00	0.00	0.00				

Details

Means of verification: SONAPI semiannual reports.

Observations: The buses use the depot as a transfer station for PIC workers and as night depot for parking.

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

Indicator		Unit of Measure	Baseline	Baseline Year		2015	2016	2017	2018	2019	2020	EOP 2020
3.6	Bicycles using the bicycle lane per day	Bicycles per day	0.00	2013	P		250.00					250.00
					P(a)		250.00					250.00
					A	0.00	0.00	0.00				

Details

Means of verification: SONAPI semiannual reports.

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

PMR Operational Report

RESULTS MATRIX

OUTCOMES

Indicator		Unit of Measure	Baseline	Baseline Year		2015	2016	2017	2018	2019	2020	EOP 2020
3.7	Illegal settlements in the 3 Bays protected areas	Settlements	0.00	2013	P							
					P(a)		0.00					0.00
					A	0.00	0.00	0.00				

Details

Means of verification: UTE semiannual reports.

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

Indicator		Unit of Measure	Baseline	Baseline Year		2015	2016	2017	2018	2019	2020	EOP 2020
3.8	Accidents reported at the PIC	accidents per 1,000 employees	29.00	2013	P		29.00					20.00
					P(a)		0.00					20.00
					A	29.00		4.00				

Details

Means of verification: SONAPI semiannual reports.

Observations: Annual number of accidents.

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

Indicator		Unit of Measure	Baseline	Baseline Year		2015	2016	2017	2018	2019	2020	EOP 2020
3.9	Women using lactation rooms in PIC		0.00	2013	P				1,900.00			1,900.00
					P(a)		0.00		1,900.00			1,900.00
					A	0.00	0.00	0.00				

Details

Means of verification: SONAPI semiannual reports.

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

Indicator		Unit of Measure	Baseline	Baseline Year		2015	2016	2017	2018	2019	2020	EOP 2020
3.10	Average Property value of properties facing paved roads	\$/m2	0.00	2013	P							
					P(a)		0.00		0.00			0.00
					A	0.00	0.00	0.00				

Details

Means of verification: SONAPI semiannual reports.

PMR Operational Report

RESULTS MATRIX

OUTCOMES

Observations: Baseline will be collected by end of 2015. Target = Baseline + 30%.

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

RESULTS MATRIX

OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

Component Nbr. 1 Provision of Infrastructure in the PIC

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2019	EOP 2020	2019	EOP 2020
1.1	Access road built (10m wide)	Meters	P		1,760		750,000
			P(a)	0	4,419		5,940,917.08
			A		4,419		5,123,474.08
1.2	Interior roads built (8m wide)	Meters	P		3,515		5,639,715
			P(a)	819	10,430.5	2,680,000	8,498,958.96
			A		9,611.5		5,818,958.96
1.3	Water distribution networks expanded with 50mm a 150 mm-diameter pipes installed	Meters	P		5,000		0
			P(a)	1,503	27,265	1,017,500	8,250,876.13
			A		25,762		7,233,376.13
1.4	Wastewater collection network expanded, with 300mm-a 42" diameter pipes	Meters	P		3,500		0
			P(a)	1,502	10,736	1,114,100	7,368,162.08
			A		9,234		6,254,062.08
1.5	Domestic waste water treatment plant constructed	Plant	P		1		11,666,534
			P(a)	0	1	247,500	4,757,568.66
			A		1		4,510,068.66
1.6	Fire Station	Building	P		0		400,000
			P(a)	0	1	0	555,429.38
			A		1		555,429.38
1.7	Septic Tank	Facility	P		0		0
			P(a)	0	1	0	459,989
			A		1		459,989
1.8	Kitchens	Building	P		0		0
			P(a)	0	12		310,000
			A		12		310,000
1.9	Industrial Warehouses (11,700 and 5,000 s.q.m) built	Building	P		13		97,741,200
			P(a)	4	20	8,968,400	86,685,143.86
			A		16		77,716,743.86
1.10	Auxiliary/smaller scale buildings (up to 4,000 s.q.m.) built	Building	P		0		2,067,200
			P(a)	0	7	3,900,000	7,922,560.92
			A		7		4,022,560.92
1.11	Annex buildings (200 s.q.m) built	Building	P		2		700,000
			P(a)	1	9		1,670,528.59
			A		8		1,706,458.2
1.12	General use buildings built (dormitories, canteens, and sanitary facilities)	Building	P		7		6,420,000
			P(a)	3	14	3,700,000	11,986,069.22
			A		11		8,286,069.22
1.13	Park Security Watchtower built	Watchtower	P		0		0
			P(a)	0	12		516,372.5
			A		12		516,372.5

RESULTS MATRIX

OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

Component Nbr. 2 Ensuring Sustainability of the PIC and Surrounding Areas

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2019	EOP 2020	2019	EOP 2020
2.1	Cumulative Impact Assessment study completed	Study	P		1		100,000
			P(a)	0	1		100,000
			A		1		100,000
2.2	Caracol bay preservation projects for site protection, fishermen, and another livelihood type are implemented	Preservation projects	P		3		600,000
			P(a)	0	0	0	816,000
			A		0		816,000
2.3	Solid Waste Management Facility constructed	Facility	P		1		2,000,000
			P(a)	1	1	250,000	444,762.96
			A		0		194,762.96
2.4	Multipurpose community infrastructure built	Building	P		1		0
			P(a)	1	2		500,000
			A		1		500,000
2.5	Rules and regulations of SONAPI drafted	Regulations	P		0		0
			P(a)	0	1		0
			A		1		0
2.6	Minor transportation infrastructure works completed (Container Yard)	Projects	P		2		720,000
			P(a)	1	2		0
			A		1		40,629
2.7	Urban transportation study completed	Study	P		1		310,000
			P(a)	0	1		200,000
			A		1		200,000
2.8	PIC monitoring and evaluation system implemented	Study	P		1		150,000
			P(a)	1	1		500,000
			A		0		0
2.9	Bus depot for PIC built	Depot	P		1		1,700,000
			P(a)	1	1	520,000	520,000
			A		0		0
2.10	Bicycle lane from PIC to Caracol built	Lane	P		1		1,000,000
			P(a)	0	0		0
			A		0		0
2.11	Urban streets paved	Linear Meters	P		500		400,000
			P(a)	0	0		0
			A		0		0
2.12	Three bays National Park management unit established	Management Unit	P		1		320,000
			P(a)	1	1	140,000	369,860
			A		0		229,860
2.13	Hazardous waste facility	Building	P		0		0
			P(a)	1	1	250,000	250,000
			A		0		0

RESULTS MATRIX

OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

Component Nbr. 3 Operational support to SONAPI

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2019	EOP 2020	2019	EOP 2020
3.1	Environmental, health and safety system implemented	System implemented	P		1		350,000
			P(a)	0	0		342,000
			A		0		0
3.2	Gender Plan Implemented	plan	P		1		325,000
			P(a)	0	0		0
			A		0		0
3.3	Workshops conducted to train SONAPI staff in management of the PIC	Workshops	P		2		325,000
			P(a)	0	0		325,000
			A		0		0

Component Nbr. 4 Travaux (HA-L1055)

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2019	EOP 2020	2019	EOP 2020
4.1	Batiments construits du PIC	buildings	P		7		55,500,000
			P(a)	0	12		50,878,061.34
			A		12		50,878,061.34

Component Nbr. 5 Relocalisation y Compensation et attenuation sociale et environnementale (HA-L1055)

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2019	EOP 2020	2019	EOP 2020
5.1	Compensation de desplace pour el Parc Industrielle	people	P		900		3,800,000
			P(a)	0	1,031		5,218,077.54
			A		1,031		5,218,077.54

Other Cost

Civil Works Supervision	P				7,924,685
	P(a)				5,906,007.99
	A				5,236,007.99
Management of PIC operations	P				3,570,000
	P(a)				5,227,584.24
	A				5,227,584.24
Improvement of institutional framework of the PIC and of the capacity of SONAPI	P				200,000
	P(a)				277,233.43
	A				277,233.43
Program management and overall PIC operation	P				10,295,666
	P(a)				5,721,587.47
	A				6,320,424.43
Monitoring and Evaluation	P				610,000
	P(a)				380,000
	A				380,000
Auditing	P				240,000
	P(a)				537,842.95
	A				545,472.95
Contingencies	P				500,000
	P(a)				0
	A				0
Administration, audit, evaluation, consultancies (HA-L1055)	P				0

RESULTS MATRIX

OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

	Administration, audit, evaluation, consultancies (HA-L1055)	P(a)				6,903,312.28
		A				6,903,312.28

Total Cost

	Total Cost	P				219,800,000
		P(a)			22,787,500	230,339,906.58
		A				205,580,989.15

CHANGES TO THE MATRIX

No information available for this section

PMR Operational Report

IMPLEMENTATION STATUS AND LEARNING

Lesson Learned - Categories