



Operation Number: **HA-L1076**  
Year- PMR Cycle: **Second period Jan-Dec 2014**  
Last Update: **5/7/2015**  
PMR Validation Stage: **Validated by Country Representative**

Chief of Operations validation date: **05/08/2015**  
Division Chief validation date: **05/11/2015**  
Country Representative validation date: **05/12/2015**

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).
Operation Subtype:	Global of Multiple Works Operation	Country:	HAITI
Lending Instrument:	Investment Loan	Convergence related Operation(s):	HA-L1081,HA-L1091
Borrower:	REPUBLIQUE D' HAITI		

### Total Cost and Source

	Original IDB	Current Active IDB	Local Counterpart	Co-Financing/Country	Total operation cost - Original Estimate
Aggregated	\$145,500,000.00	\$145,500,000.00	\$0.00	\$0.00	\$145,500,000.00
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

### Available Funds (US\$)

	Current IDB	Disb. Amount to Date	% Disbursed	Undisbursed Balance
Aggregated	\$145500000.00	57280591.87	39.37%	\$88219408.13
HA-L1076	\$50,000,000.00	\$38,126,365.35	76.25%	\$11,873,634.65
HA-L1081	\$40,500,000.00	\$19,154,226.52	\$0.47	\$21,345,773.48
HA-L1091	\$55,000,000.00	\$0.00	\$0.00	\$55,000,000.00

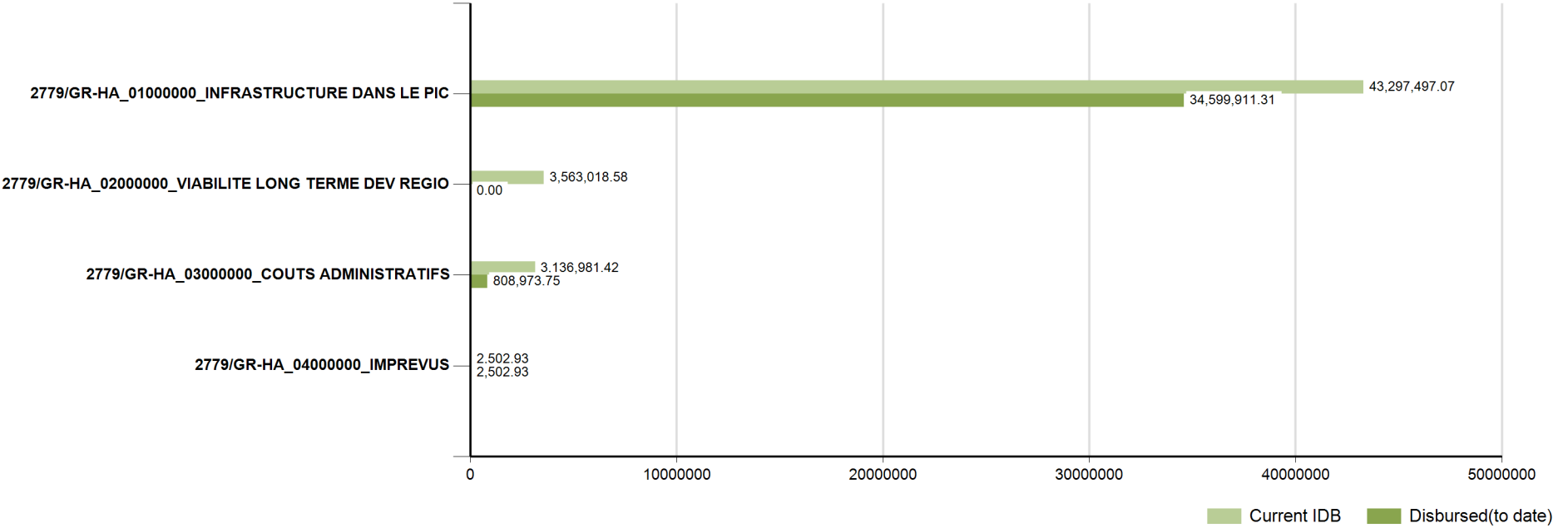
### Environmental and Social Safeguards

Main Operation	
Impacts Category:	A
Safeguard Performance Rating:	Partially Unsatisfactory
Safeguard Performance Rating - Rationale:	Still some EHS aspects that need to be improved

### Reformulation Information

	Main Operation	Oper. HA-L1081	Oper. HA-L1091
Was/Were the objective(s) of this operation reformulated?	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					The number of incremental jobs generated by this project (HA-	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				

						<p>L1091) is projecte d to be 6,800. Given that there is a lag between project completi on and the hiring process it is expecte d that the entire 6,800 addition al worker will be in place in 2018 [through HA- L1091]. The project target is calculat ed on the basis of 1,250 jobs created for each job- generati ng factory expecte d to be construc ted, with one year lag between end of construc tion and employ ment of 1,250 persons.</p>
		Jobs	3,000.00	2013	Published every three months in SONAPI quarterly report and based on tenants' hiring records.	

1.2 Haitian women employed by firms operating in the PIC		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.	<b>P</b>	4,500.00	8,580.00	8,930.00	8,930.00
							<b>P(a)</b>	4,500.00	8,580.00	8,930.00	8,930.00
							<b>A</b>				
1.3 Firms operating at the PIC		Firms	3.00	2013	SONAPI Signed Tenancy Occupancy Agreements.	There are currently five signed tenancy agreements.	<b>P</b>	5.00	7.00		7.00
							<b>P(a)</b>	5.00	7.00		7.00
							<b>A</b>				
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.	<b>P</b>	9,900,000.00	18,700,000.00	19,525,000.00	19,525,000.00
							<b>P(a)</b>	9,900,000.00	18,700,000.00	19,525,000.00	19,525,000.00
							<b>A</b>				

<b>Outcome:</b>	2 Government's capacity to manage and attract investors to industrial parks strengthened
<b>Observation:</b>	

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										
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										

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/pers on/day * 365 days/yr = 11,000 tons/yea r; this is includes all waste from the PIC and about 50% of waste from urban populati on 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	Baselin e Year	Means of verificatio n	Observ ations	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.	Corresp onds 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										
3.4 Women and children who obtain social services provided by the community center		Beneficiari es	0.00	2013	UTE's montly reports	The center is expecte d 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		Passenger s 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		Settlement s	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		2014	EOP		2014	EOP
Access road built (10m wide)	Meters	P	1,500.00	1,500.00	P		0.00
		P(a)		3,570.00	P(a)		4,405,083.20
		A	1,110.00	3,310.00	A	2,705,914.95	3,729,083.20
Interior roads built (8m wide)	Meters	P	1,200.00	4,115.00	P	1,414,400.00	3,854,400.00
		P(a)	1,870.00	6,225.00	P(a)	3,897,131.92	7,398,889.62
		A	510.00	3,310.00	A	1,418,444.00	2,653,574.62
Water distribution networks expanded with 50mm-diameter pipes installed	Meters	P	3,598.00	5,000.00	P		0.00
		P(a)		9,440.00	P(a)	550,095.40	3,316,808.96
		A	2,860.00	7,860.00	A	1,576,301.07	2,479,908.96
Wastewater collection network expanded, with 300mm-diameter pipes	Meters	P	2,178.00	3,500.00	P		0.00
		P(a)		9,370.00	P(a)	1,203,387.68	7,221,557.49
		A	2,860.00	6,360.00	A	4,342,336.42	6,000,880.49
Domestic waste water treatment plant constructed	Plant	P	1.00	1.00	P	2,600,000.00	11,666,534.00
		P(a)	1.00	1.00	P(a)	4,945,595.55	6,460,571.70
		A	0.00	0.00	A	806,665.08	2,231,498.40
Fire Station	Building	P		0.00	P	400,000.00	400,000.00
		P(a)	1.00	1.00	P(a)	478,288.97	540,438.38
		A	0.00	0.00	A	0.00	0.00
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	12.00	P(a)	170,000.00	170,000.00
		A	12.00	12.00	A	170,000.00	170,000.00
Industrial Warehouses (11,700 and 5,000 s.q.m) built	Building	P	3.00	16.00	P	41,718,200.00	96,741,200.00
		P(a)	3.00	16.00	P(a)	12,084,214.00	79,005,266.72
		A	1.00	5.00	A	8,087,721.51	24,160,721.51
Auxiliary/smaller scale buildings (up to 4,000 s.q.m.) built	Building	P		4.00	P	2,067,200.00	7,067,200.00
		P(a)	1.00	10.00	P(a)	1,125,000.00	15,731,011.85
		A	4.00	6.00	A	1,259,577.85	3,731,011.85
Annex buildings (200 s.q.m) built	Building	P		1.00	P		960,000.00
		P(a)	1.00	5.00	P(a)	267,113.00	1,025,440.08
		A	2.00	4.00	A	277,720.04	747,720.04
General use buildings built (dormitories, canteens, and sanitary facilities)	Building	P	2.00	5.00	P	1,210,000.00	6,110,000.00
		P(a)	1.00	8.00	P(a)	607,679.00	11,489,592.00
		A	1.00	3.00	A	738,915.00	3,389,592.00
Ensuring Sustainability of the PIC and Surrounding Areas		Physical Progress			Financial Progress		
Outputs	Unit of Measure		2014	EOP		2014	EOP
Cumulative Impact Assessment study completed	Study	P	1.00	1.00	P	80,000.00	100,000.00
		P(a)	1.00	1.00	P(a)	80,000.00	100,000.00
		A	0.00	0.00	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)	150,000.00	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	1.00	P	125,000.00	500,000.00
		P(a)	1.00	1.00	P(a)	125,000.00	0.00
		A	1.00	1.00	A	0.00	0.00
Priority urban development projects in the eight municipalities surrounding the PIC finished	Projects	P	6.00	8.00	P	750,000.00	2,525,000.00
		P(a)	2.00	0.00	P(a)	750,000.00	0.00
		A	0.00	0.00	A		0.00



Technical assistance and office and IT equipment delivered to eight Municipalities	Municipality	P	6.00	8.00	P	100,000.00	300,000.00
		P(a)	2.00	0.00	P(a)	100,000.00	0.00
		A	0.00	0.00	A	0.00	0.00
Solid Waste Management Facility constructed	Facility	P	1.00	1.00	P	1,000,000.00	2,000,000.00
		P(a)	1.00	1.00	P(a)	2,000,000.00	200,000.00
		A	0.00	0.00	A	0.00	0.00
Multipurpose community infrastructure built	Building	P	1.00	1.00	P		0.00
		P(a)	1.00	1.00	P(a)	500,000.00	360,340.00
		A	0.00	0.00	A	300,000.00	300,000.00
Rules and regulations of SONAPI drafted	Regulations	P		0.00	P		0.00
		P(a)		1.00	P(a)	200,000.00	200,000.00
		A		1.00	A	0.00	0.00
Biodiversity Baseline study completed	Study	P	1.00	1.00	P	150,000.00	150,000.00
		P(a)	1.00	0.00	P(a)	150,000.00	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	1.00	P	130,000.00	310,000.00
		P(a)	1.00	1.00	P(a)	200,000.00	200,000.00
		A	1.00	1.00	A	200,000.00	200,000.00
PIC monitoring and evaluation system implemented	Study	P	1.00	1.00	P	20,000.00	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	P		1,000,000.00
		P(a)		1.00	P(a)		1,200,000.00
		A		0.00	A		0.00
Urban streets paved	Linear Meters	P		500.00	P		400,000.00
		P(a)		500.00	P(a)		960,000.00
		A		0.00	A		0.00
Three bays National Park management unit established	Management Unit	P		1.00	P		320,000.00
		P(a)		1.00	P(a)		320,000.00
		A		0.00	A		0.00
Operational support to SONAPI		Physical Progress			Financial Progress		
Outputs	Unit of Measure		2014	EOP		2014	EOP
Environmental, health and safety system implemented	System implemented	P		1.00	P		0.00
		P(a)		1.00	P(a)		350,000.00
		A		0.00	A		0.00
Gender Plan Implemented	plan	P		1.00	P		0.00
		P(a)		1.00	P(a)		325,000.00
		A		0.00	A		0.00
Workshops conducted to train SONAPI staff in management of the PIC	Workshops	P		2.00	P		0.00
		P(a)		2.00	P(a)		325,000.00
		A		0.00	A		0.00

Other Cost			2014	Cost
Civil Works Supervision			P	\$2,230,000.00
			P(a)	\$1,500,000.00
			A	\$1,400,000.00
Management of PIC operations			P	\$1,250,000.00
			P(a)	\$2,500,000.00
			A	\$0.00

Improvement of institutional framework of the PIC and of the capacity of SONAPI	<b>P</b>	\$80,000.00	\$200,000.00
	<b>P(a)</b>	\$160,000.00	\$40,000.00
	<b>A</b>	\$0.00	\$0.00
Program management and overall PIC operation	<b>P</b>	\$3,859,580.00	\$10,295,666.00
	<b>P(a)</b>	\$2,495,000.00	\$3,330,000.00
	<b>A</b>	\$0.00	\$1,830,000.00
Monitoring and Evaluation	<b>P</b>	\$140,000.00	\$610,000.00
	<b>P(a)</b>	\$140,000.00	\$825,000.00
	<b>A</b>	\$0.00	\$380,000.00
Auditing	<b>P</b>	\$40,000.00	\$240,000.00
	<b>P(a)</b>	\$160,000.00	\$500,000.00
	<b>A</b>	\$0.00	\$160,000.00
Contingencies	<b>P</b>	\$200,000.00	\$500,000.00
	<b>P(a)</b>	\$650,000.00	\$650,000.00
	<b>A</b>	\$0.00	\$0.00
<b>Total Cost</b>		<b>2014</b>	<b>Total Cost</b>
	<b>P</b>	\$60,074,380.00	\$160,500,000.00
	<b>P(a)</b>	\$38,188,505.52	\$160,500,000.00
	<b>A</b>	\$23,283,595.92	\$56,413,991.07

## Changes to the Matrix

Section	Name	Type of Change	Reasons	Entered in the System	Agreed with Executing Agency
Output	Technical assistance and office and IT equipment delivered to eight Municipalities	Inactivate Output	No longer funded by this project; funded by Sustainable Cities.	3/19/2015	7/18/2014
Output	Priority urban development projects in the eight municipalities surrounding the PIC finished	Inactivate Output	No longer funded by this project; funded by Sustainable Cities.	3/19/2015	7/18/2014
Output	Biodiversity Baseline study completed	Inactivate Output	No longer funded by this project; funded by ESG funds.	3/19/2015	7/18/2014
Output	Hydrology, aquifer capacity and flood risk assessment studies completed	Inactivate Output	No longer funded by this project; funded by a WSA TC.	3/19/2015	7/18/2014