

PMR Operational Report

| | | | |
|-----------------------------|-----------------------------|---|----------|
| Operation Number | HA-L1076 | Chief of Operations Validation Date | 03/29/18 |
| Year- PMR Cycle | Second period Jan-Dec 2017 | Division Chief Validation Date | 03/29/18 |
| Last Update | 03/29/18 | Country Representative Validation Date | 03/29/18 |
| PMR Validation Stage | Validated by Representative | | |

Basic Data

Operation Profile

| | | | |
|---------------------------|---|---|---|
| Operation Name | Productive Infrastructure Program | Loan Number | 2779/GR-HA, 2779/GR-HA-1, 2779/GR-HA-2 |
| 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 | Disbursing (From eligibility until all the Operations are closed) |
| Operation Type | Loan Operation | Country | HAITI |
| Lending Instrument | Investment Loan | Convergence related Operation(s) | HA-L1091, HA-L1101, HA-G1035, HA-L1081, HA-L1055 |
| Borrower | REPUBLIQUE D' HAITI | | |

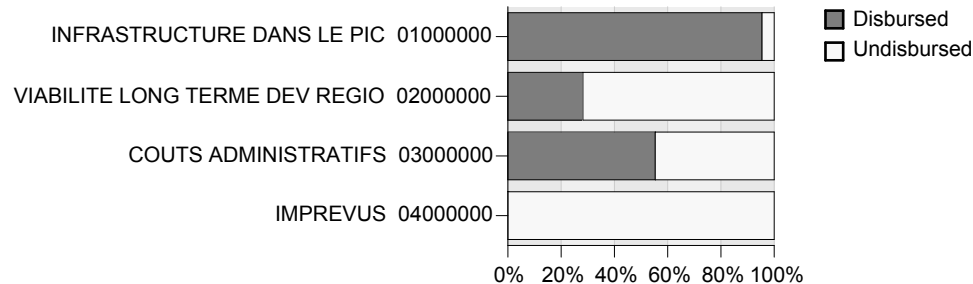
Environmental and Social Safeguards

| | | | |
|---|---|--|----|
| Impacts Category | A | Was/Were the objective(s) of this operation reformulated? | NO |
| Safeguard Performance Rating | Unsatisfactory | Date of approval | |
| Safeguard Performance Rating - Rationale | Poor management of Environmental and Social aspects of operations Very limited implementation of ESHS Management System Inadequate resources for the ESHS SONAPI team | | |

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 | 5,757,213.59 | 37.51% | 9,589,320.41 |
| 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 | 46,712,346.74 | 93.42% | 3,287,653.26 |
| HA-L1081 | 40,500,000 | 40,500,000 | 0 | 0 | 40,500,000 | 40,500,000 | 39,969,326.36 | 98.69% | 530,673.64 |
| HA-L1091 | 55,000,000 | 55,000,000 | 0 | 0 | 55,000,000 | 55,000,000 | 54,000,000 | 98.18% | 1,000,000 |
| HA-L1101 | 41,000,000 | 41,000,000 | 0 | 0 | 41,000,000 | 41,000,000 | 0 | 0.00% | 41,000,000 |
| Aggregated | 256,846,534 | 256,838,589.57 | 0 | 0 | 256,846,534 | 256,838,589.57 | 201,430,942.26 | 78.43% | 55,407,647.31 |

Expense Categories by Loan Contract (cumulative values)



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. Please also 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 2019 |
|-----------|---|-----------------|----------|---------------|------|-------|------|------|------|------|----------|
| 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 2019 |
|-----------|--|-----------------|----------|---------------|------|------|------|------|------|------|----------|
| 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 2019 |
|-----------|---|-----------------------|----------|---------------|------|--------|------|------|------|------|----------|
| 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 2019 |
|-----------|--|-----------------|----------|---------------|------|----------|-----------|-----------|-----------|-----------|-----------|-----------|
| 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 | 11,912.00 | | | | |

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 | | | | 11,547.00 |
| | Women | | | | P | | | | | | | |
| | | | | | P(a) | | | | | | | |
| | | | | | A | 5,278.00 | 5,962.00 | 7,293.00 | | | | 18,533.00 |

| Indicator | | Unit of Measure | Baseline | Baseline Year | | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | EOP 2019 |
|-----------|--|-----------------|----------|---------------|------|----------|----------|-----------|-----------|-----------|-----------|----------|
| 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 2019 |
| 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 2019 |
|-----------|---|-----------|---------------|------|------|---------------|---------------|---------------|---------------|------|---------------|
| 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 2019 |
|-----------|---|----------------|---------------|------|------|--------------|--------------|------------|------|------|--------------|
| 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 2019 |
|-----------|--|----------------|---------------|------|------|------------|-----------|------|------|------|-----------|
| 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 2019 |
|-----------|--|----------|---------------|------|------|------|-------|------|------|------|----------|
| 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 2019 |
|-----------|---|----------|---------------|------|------|------|-------|------|------|------|----------|
| 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 2019 |
|-----------|--|----------------|---------------|------|------|------------|--------------|------------|--------------|------|--------------|
| 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 |
| | | | | | 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 2019 |
|-----------|-----------------|----------|---------------|--|------|------|------|------|------|------|----------|
|-----------|-----------------|----------|---------------|--|------|------|------|------|------|------|----------|

PMR Operational Report

RESULTS MATRIX

OUTCOMES

| | | | | | | | | | | | | |
|-----|--|---------------|------|------|------|------|----------|------|--|--|--|----------|
| 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 2019 |
|-----------|--|---------------|---------------|------|------|------------|------------|------------|------|------|------------|
| 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 2019 |
|-----------|---|---------------------|---------------|------|------|------|------|----------|------|------|----------|
| 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 2019 |
|-----------|---|------------------|---------------|------|------|------|--------|------|------|------|----------|
| 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 2019 |
|-----------|---|-----------------|----------|---------------|------|------|------|------|------|------|------|----------|
| 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 2019 |
|-----------|-------------------------------|-------------------------------|----------|---------------|------|-------|-------|------|------|------|------|----------|
| 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 2019 |
|-----------|------------------------------------|-----------------|----------|---------------|------|------|------|------|----------|------|------|----------|
| 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 2019 |
|-----------|---|-----------------|----------|---------------|------|------|------|------|------|------|------|----------|
| 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 | |
|------|--|-----------------|------|-------------------|----------|--------------------|---------------|
| | | | | 2017 | EOP 2019 | 2017 | EOP 2019 |
| 1.1 | Access road built (10m wide) | Meters | P | | 1,760 | | 750,000 |
| | | | P(a) | 245 | 4,419 | | 5,940,917.08 |
| | | | A | 275 | 4,419 | 0 | 4,970,917.08 |
| 1.2 | Interior roads built (8m wide) | Meters | P | | 3,515 | | 5,639,715 |
| | | | P(a) | 650 | 10,337 | | 6,846,504.23 |
| | | | A | 2,651 | 9,587 | 454,215.27 | 5,553,828.23 |
| 1.3 | Water distribution networks expanded with 50mm a 150 mm-diameter pipes installed | Meters | P | | 5,000 | | 0 |
| | | | P(a) | | 27,255 | | 7,676,063.37 |
| | | | A | 3,245 | 25,755 | 12,389.35 | 7,176,063.37 |
| 1.4 | Wastewater collection network expanded, with 300mm-a 42" diameter pipes | Meters | P | | 3,500 | | 0 |
| | | | P(a) | | 10,730 | | 6,521,939.1 |
| | | | A | 2,064 | 9,230 | 13,178.44 | 6,171,939.1 |
| 1.5 | Domestic waste water treatment plant constructed | Plant | P | | 1 | | 11,666,534 |
| | | | P(a) | 0 | 1 | | 4,646,275.66 |
| | | | A | 0 | 1 | 212,846.35 | 4,416,275.66 |
| 1.6 | Fire Station | Building | P | | 0 | | 400,000 |
| | | | P(a) | 0 | 1 | | 555,429.38 |
| | | | A | 0 | 1 | 0 | 555,429.38 |
| 1.7 | Septic Tank | Facility | P | | 0 | | 0 |
| | | | P(a) | 0 | 1 | | 459,989 |
| | | | A | 0 | 1 | 10,500 | 459,989 |
| 1.8 | Kitchens | Building | P | | 0 | | 0 |
| | | | P(a) | 0 | 12 | | 310,000 |
| | | | A | 0 | 12 | 14,000 | 310,000 |
| 1.9 | Industrial Warehouses (11,700 and 5,000 s.q.m) built | Building | P | | 13 | | 97,741,200 |
| | | | P(a) | 4 | 17 | 15,780,000 | 79,860,375.86 |
| | | | A | 4 | 13 | 9,997,895.55 | 75,160,375.86 |
| 1.10 | Auxiliary/smaller scale buildings (up to 4,000 s.q.m.) built | Building | P | | 0 | | 2,067,200 |
| | | | P(a) | 0 | 7 | | 3,731,011.85 |
| | | | A | 1 | 7 | 0 | 3,731,011.85 |
| 1.11 | Annex buildings (200 s.q.m) built | Building | P | | 2 | | 700,000 |
| | | | P(a) | 3 | 8 | 615,000 | 1,670,528.59 |
| | | | A | 1 | 7 | 216,616.5 | 1,670,528.59 |
| 1.12 | General use buildings built (dormitories, canteens, and sanitary facilities) | Building | P | | 7 | | 6,420,000 |
| | | | P(a) | 2 | 11 | 4,685,000 | 11,986,069.22 |
| | | | A | 1 | 8 | 181,323.31 | 8,286,069.22 |
| 1.13 | Park Security Watchtower built | Watchtower | P | | 0 | | 0 |
| | | | P(a) | 0 | 12 | | 516,372.5 |
| | | | A | 0 | 12 | 0 | 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 | |
|------|---|-----------------------|------|-------------------|----------|--------------------|------------|
| | | | | 2017 | EOP 2019 | 2017 | EOP 2019 |
| 2.1 | Cumulative Impact Assessment study completed | Study | P | | 1 | | 100,000 |
| | | | P(a) | 0 | 1 | | 100,000 |
| | | | A | 0 | 1 | 0 | 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 | 1 | 293,000 | 816,000 |
| | | | A | 0 | 0 | 0 | 600,000 |
| 2.3 | Solid Waste Management Facility constructed | Facility | P | | 1 | | 2,000,000 |
| | | | P(a) | 1 | 1 | 75,000 | 399,762.96 |
| | | | A | 0 | 0 | 194,762.96 | 194,762.96 |
| 2.4 | Multipurpose community infrastructure built | Building | P | | 1 | | 0 |
| | | | P(a) | 0 | 1 | | 500,000 |
| | | | A | 0 | 1 | 0 | 500,000 |
| 2.5 | Rules and regulations of SONAPI drafted | Regulations | P | | 0 | | 0 |
| | | | P(a) | 0 | 1 | | 0 |
| | | | A | 0 | 1 | 0 | 0 |
| 2.6 | Minor transportation infrastructure works completed (Container Yard) | Projects | P | | 2 | | 720,000 |
| | | | P(a) | 0 | 1 | | 520,000 |
| | | | A | 0 | 0 | 0 | 0 |
| 2.7 | Urban transportation study completed | Study | P | | 1 | | 310,000 |
| | | | P(a) | | 1 | | 200,000 |
| | | | A | 0 | 1 | 0 | 200,000 |
| 2.8 | PIC monitoring and evaluation system implemented | Study | P | | 1 | | 150,000 |
| | | | P(a) | 1 | 0 | | 500,000 |
| | | | A | 0 | 0 | | 0 |
| 2.9 | Bus depot for PIC built | Depot | P | | 1 | | 1,700,000 |
| | | | P(a) | 1 | 1 | 1,470,000 | 520,000 |
| | | | A | 0 | 0 | 0 | 0 |
| 2.10 | Bicycle lane from PIC to Caracol built | Lane | P | | 1 | | 1,000,000 |
| | | | P(a) | 1 | 0 | 682,000 | 0 |
| | | | A | 0 | 0 | 0 | 0 |
| 2.11 | Urban streets paved | Linear Meters | P | | 500 | | 400,000 |
| | | | P(a) | 500 | 0 | | 0 |
| | | | A | 0 | 0 | 0 | 0 |
| 2.12 | Three bays National Park management unit established | Management Unit | P | | 1 | | 320,000 |
| | | | P(a) | 0 | 1 | 0 | 159,860 |
| | | | A | 0 | 0 | 0 | 159,860 |
| 2.13 | Hazardous waste facility | Building | P | | 0 | | 0 |
| | | | P(a) | | 1 | | 250,000 |
| | | | A | 0 | 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 | |
|-----|--|--------------------|------|-------------------|----------|--------------------|----------|
| | | | | 2017 | EOP 2019 | 2017 | EOP 2019 |
| 3.1 | Environmental, health and safety system implemented | System implemented | P | | 1 | | 350,000 |
| | | | P(a) | 1 | 1 | 342,000 | 342,000 |
| | | | A | 0 | 0 | 0 | 0 |
| 3.2 | Gender Plan Implemented | plan | P | | 1 | | 325,000 |
| | | | P(a) | 0 | 1 | | 0 |
| | | | A | 0 | 0 | 0 | 0 |
| 3.3 | Workshops conducted to train SONAPI staff in management of the PIC | Workshops | P | | 2 | | 325,000 |
| | | | P(a) | 2 | 2 | 325,000 | 325,000 |
| | | | A | 0 | 0 | 0 | 0 |

Component Nbr. 4 Travaux (HA-L1055)

| | Output | Unit of Measure | | PHYSICAL PROGRESS | | FINANCIAL PROGRESS | |
|-----|-----------------------------|-----------------|------|-------------------|----------|--------------------|---------------|
| | | | | 2017 | EOP 2019 | 2017 | EOP 2019 |
| 4.1 | Batiments construits du PIC | buildings | P | | 7 | | 55,500,000 |
| | | | P(a) | 0 | 12 | | 50,878,061.34 |
| | | | A | 0 | 12 | 31,999.16 | 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 | |
|-----|--|-----------------|------|-------------------|----------|--------------------|--------------|
| | | | | 2017 | EOP 2019 | 2017 | EOP 2019 |
| 5.1 | Compensation de desplace pour el Parc Industrielle | people | P | | 900 | | 3,800,000 |
| | | | P(a) | 10 | 1,031 | 1,800 | 5,218,077.54 |
| | | | A | 10 | 1,031 | 3,800 | 5,218,077.54 |

Other Cost

| | | | | | |
|---|------|--|--|--------------|--------------|
| Civil Works Supervision | P | | | | 7,924,685 |
| | P(a) | | | | 5,906,007.99 |
| | A | | | 470,676.85 | 5,236,007.99 |
| Management of PIC operations | P | | | | 3,570,000 |
| | P(a) | | | | 5,227,584.24 |
| | A | | | 3,700,756.42 | 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 | | | 0 | 277,233.43 |
| Program management and overall PIC operation | P | | | | 10,295,666 |
| | P(a) | | | | 5,721,587.47 |
| | A | | | 0 | 5,721,587.47 |
| Monitoring and Evaluation | P | | | | 610,000 |
| | P(a) | | | | 380,000 |
| | A | | | 0 | 380,000 |
| Auditing | P | | | | 240,000 |
| | P(a) | | | 200,000 | 537,842.95 |
| | A | | | 102,720.4 | 537,842.95 |
| Contingencies | P | | | | 500,000 |
| | P(a) | | | | 0 |
| | A | | | 0 | 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 | | | 0 | 6,903,312.28 |

Total Cost

| | | | | | | |
|--|------------|------|--|--|---------------|----------------|
| | Total Cost | P | | | | 219,800,000 |
| | | P(a) | | | 24,468,800 | 216,403,806.04 |
| | | A | | | 15,617,680.56 | 201,113,130.04 |

PMR Operational Report

CHANGES TO THE MATRIX

| Section | Name | Type of Change | Reasons | Entered in the System | Agreed with Executing Agency |
|---------|---|----------------|---|-----------------------|------------------------------|
| Output | Bicycle lane from PIC to Caracol built | Modify Output | The bicycle lane will not be done and the funds will be used for other activity | 03/07/2018 | 06/12/2015 |
| Output | Urban transportation study completed | Modify Output | This study was done directly by the IDB | 03/07/2018 | 03/15/2018 |
| Output | Gender Plan Implemented | Modify Output | The gender Plan is not yet implemented. It's rescheduled for 2018 | 03/07/2018 | 03/15/2018 |
| Output | Urban streets paved | Modify Output | This activity will not be done at all. the funds will be used for other activities. | 03/07/2018 | 06/12/2015 |
| Output | Domestic waste water treatment plant constructed | Modify Output | Works done using the 2779/GR-HA funds | 03/10/2018 | 03/15/2018 |
| Output | Batiments construits du PIC | Modify Output | This operation is already closed 2552 GR/HA | 03/10/2018 | 03/15/2018 |
| Output | Bicycle lane from PIC to Caracol built | Modify Output | Will not be done | 03/10/2018 | 03/15/2018 |
| Output | Compensation de desplace pour el Parc Industrielle | Modify Output | Activity terminated | 03/10/2018 | 12/20/2017 |
| Output | Urban transportation study completed | Modify Output | This activity was done directly by the IDB | 03/10/2018 | 03/15/2018 |
| Output | Caracol bay preservation projects for site protection, fishermen, and another livelihood type are implemented | Modify Output | Only the fence of the parc will be done | 03/10/2018 | 01/15/2018 |
| Output | Three bays National Park management unit established | Modify Output | Acquisition of equipment for ANAP | 03/10/2018 | 02/24/2018 |
| Output | Gender Plan Implemented | Modify Output | The Geneder Plan was developed with the help of the IDB , but SONAPI has to implement it. | 03/10/2018 | 03/15/2018 |
| Output | Caracol bay preservation projects for site protection, fishermen, and another livelihood type are implemented | Modify Output | Planned for 2018 | 03/15/2018 | 03/15/2018 |
| Output | Wastewater collection network expanded, with 300mm-diameter pipes | Modify Output | Planned to build 750 ML of 200 mm of diameters in 2018 | 03/15/2018 | 12/01/2016 |
| Output | Minor transportation infrastructure works completed | Modify Output | Construction of 1 parking area and 1 container area for 2018. | 03/19/2018 | 12/01/2016 |
| Output | Wastewater collection network expanded, with 300mm-a 42" diameter pipes | Modify Output | Planned for 2019 using the 3623/GR-HA funds. | 03/21/2018 | 03/15/2018 |
| Output | Water distribution networks expanded with 50mm a 150 mm-diameter pipes installed | Modify Output | Plan to build 750 ml of pipes of 100 mm of diameter | 03/21/2018 | 12/01/2016 |
| Output | Annex buildings (200 s.q.m) built | Modify Output | Planned to build one boiler room of 200 m2 with the funds of 3623/GR-HA | 03/21/2018 | 12/01/2016 |
| Output | General use buildings built (dormitories, canteens, and sanitary facilities) | Modify Output | Planned to be build in 2019 with the funds of 3623/GR-HA | 03/21/2018 | 12/01/2016 |
| Output | Minor transportation infrastructure works completed (Container Yard) | Modify Output | Planned to be build in 2019 | 03/21/2018 | 12/01/2016 |
| Output | Bus depot for PIC built | Modify Output | Planned to be build in 2019 | 03/21/2018 | 02/15/2018 |
| Output | PIC monitoring and evaluation system implemented | Modify Output | Planned to be done in 2019 | 03/21/2018 | 03/15/2018 |

PMR Operational Report

CHANGES TO THE MATRIX

| Section | Name | Type of Change | Reasons | Entered in the System | Agreed with Executing Agency |
|---------|--|----------------|--|-----------------------|------------------------------|
| Output | Hazardous waste facility | Create Output | Planned to be build in 2019 | 03/21/2018 | 03/15/2018 |
| Output | Wastewater collection network expanded, with 300mm-a 42" diameter pipes | Modify Output | Planned for 750 ml of pipes of 200 mm of diameter | 03/22/2018 | 12/01/2016 |
| Output | Water distribution networks expanded with 50mm a 150 mm-diameter pipes installed | Modify Output | Planned for 750 ml of pipes of 100 mm diameter | 03/22/2018 | 12/01/2016 |
| Output | Auxiliary/smaller scale buildings (up to 4,000 s.q.m.) built | Modify Output | Not planned for 2018 | 03/22/2018 | 03/22/2018 |
| Output | Industrial Warehouses (11,700 and 5,000 s.q.m) built | Modify Output | Not planned for 2018: 3 buildings of 11 776 m² and 1 warehouse of 10 500 m² | 03/22/2018 | 12/01/2016 |
| Output | Annex buildings (200 s.q.m) built | Modify Output | Planned for 2019 with 3623/GR-HA funds. 1 boiler room of 200 m² | 03/22/2018 | 03/15/2018 |
| Output | Fire Station | Modify Output | This activity was completed | 03/22/2018 | 03/15/2018 |
| Output | General use buildings built (dormitories, canteens, and sanitary facilities) | Modify Output | Planned for 2019 with 3623/GR-HA funds | 03/22/2018 | 03/21/2018 |
| Output | Industrial Warehouses (11,700 and 5,000 s.q.m) built | Modify Output | Not planned for 2018: 3 buildings of 11 776 m² and 1 warehouse of 10 500 m² | 03/22/2018 | 12/01/2016 |
| Output | Interior roads built (8m wide) | Modify Output | Construction of 750 ml of road of 7,5 m wide. | 03/22/2018 | 12/01/2016 |
| Output | Solid Waste Management Facility constructed | Modify Output | The fence of Mouchinette will finish by 2018. The Solid Waste Management Facility will be built under HA-L1106. | 03/22/2018 | 03/21/2018 |
| Output | Bus depot for PIC built | Modify Output | Planned for 2019 | 03/22/2018 | 03/21/2018 |
| Output | Minor transportation infrastructure works completed (Container Yard) | Modify Output | Planned for 2018 | 03/22/2018 | 03/15/2018 |