

# PMR Operational Report

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

## Basic Data

### Operation Profile

<b>Operation Name</b>	Productive Infrastructure Program	<b>Loan Number</b>	2779/GR-HA, 2779/GR-HA-1, 2779/GR-HA-2
<b>Executing Agency</b>	MINISTERE DE L'ECONOMIE ET DES FINANCES	<b>Sector/Subsector</b>	DU-NEI - URBAN DEVELOPMENT AND HOUSING-NEIGHBORHOOD UPGRADING
<b>Team Leader</b>	SAIZ, ANA MARIA	<b>Overall Stage</b>	Disbursing (From eligibility until all the Operations are closed)
<b>Operation Type</b>	Loan Operation	<b>Country</b>	HAITI
<b>Lending Instrument</b>	Investment Loan	<b>Convergence related Operation(s)</b>	HA-L1091, HA-L1101, HA-G1035, HA-L1081, HA-L1055
<b>Borrower</b>	REPUBLIQUE D' HAITI		

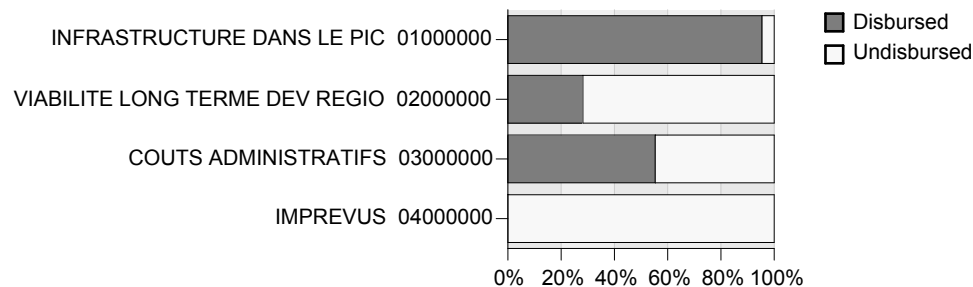
## Environmental and Social Safeguards

<b>Impacts Category</b>	A	<b>Was/Were the objective(s) of this operation reformulated?</b>	NO
<b>Safeguard Performance Rating</b>	Unsatisfactory	<b>Date of approval</b>	
<b>Safeguard Performance Rating - Rationale</b>	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
<b>Aggregated</b>	<b>256,846,534</b>	<b>256,838,589.57</b>	<b>0</b>	<b>0</b>	<b>256,846,534</b>	<b>256,838,589.57</b>	<b>201,430,942.26</b>	<b>78.43%</b>	<b>55,407,647.31</b>

## 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											
<b>Means of verification:</b> SONAPI Signed Tenancy Occupancy Agreements.											
<b>Observations:</b> 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											
<b>Means of verification:</b> SONAPI semiannual reports.											
<b>Observations:</b> 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											
<b>Means of verification:</b> SONAPI semiannual reports.											
<b>Observations:</b> 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											
<b>Means of verification:</b> Calculated by UTE on a trimester basis in its Monthly Report											
<b>Observations:</b> 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.

<b>Pro-Gender</b>	No	<b>Pro-Ethnicity</b>	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.

<b>Pro-Gender</b>	No	<b>Pro-Ethnicity</b>	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	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.

<b>Pro-Gender</b>	No	<b>Pro-Ethnicity</b>	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	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.

<b>Pro-Gender</b>	No	<b>Pro-Ethnicity</b>	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