

PMR Operational Report

| | | | |
|-----------------------------|-----------------------------|---|----------|
| Operation Number | HA-L1101 | Chief of Operations Validation Date | 05/15/19 |
| Year- PMR Cycle | Second period Jan-Dec 2018 | Division Chief Validation Date | 05/15/19 |
| Last Update | 05/14/19 | Country Representative Validation Date | 05/16/19 |
| PMR Validation Stage | Validated by Representative | | |

Basic Data

Operation Profile

| | | | |
|---------------------------|--|---|--|
| Operation Name | Productive Infrastructure Program IV | Loan Number | 3623/GR-HA, 3623/GR-HA-1, 3623/GR-HA-2 |
| Executing Agency | MINISTERE DE L'ECONOMIE ET DES FINANCES, SOCIETE NATIONALE DES PARCS INDUSTRIELS | Sector/Subsector | DU-NEI - URBAN DEVELOPMENT AND HOUSING- NEIGHBORHOOD UPGRADING |
| Team Leader | SAIZ, ANA MARIA | Overall Stage | Approved/Pending Eligibility |
| Operation Type | Loan Operation | Country | HAITI |
| Lending Instrument | Investment Loan | Convergence related Operation(s) | |
| 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 | Contractual conditions have not been met by SONAPI. The deadline for last disbursement for HA-L1101 was February 15 2019. | | |

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-L1101 | 41,000,000 | 41,000,000 | 0 | 0 | 41,000,000 | 41,000,000 | 0 | 0.00% | 41,000,000 |
| Aggregated | 41,000,000 | 41,000,000 | 0 | 0 | 41,000,000 | 41,000,000 | 0 | 0.00% | 41,000,000 |

Expense Categories by Loan Contract (cumulative values)

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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

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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 | 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 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 | | | | |

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| 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 | | | | | | | | | | | |

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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 |
|-----------|--|---------------|---------------|------|------|------------|------------|------------|------|------|------------|
| 3.0 | 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 |
|-----------|--|----------------|---------------|------|------|------------|--------------|------|--------------|------|--------------|
| 3.3 | 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 |

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| | | | | | | | | | | | | |
|-----|--|----------------|------------|------|------|------------|--------------|------------|--------------|--|--|--------------|
| 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 2019 |
|-----------|--|-----------------|----------|---------------|------|------|----------|------|------|------|------|----------|
| 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 |
|-----------|---|---------------------|----------|---------------|------|------|------|------|----------|------|------|----------|
| 3.5 | 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

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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.

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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 | |
|------|--|-----------------|------|-------------------|----------|--------------------|---------------|
| | | | | 2018 | EOP 2019 | 2018 | EOP 2019 |
| 1.1 | Access road built (10m wide) | Meters | P | | 1,760 | | 750,000 |
| | | | P(a) | 0 | 4,419 | 970,000 | 5,940,917.08 |
| | | | A | 0 | 4,419 | 152,557 | 5,123,474.08 |
| 1.2 | Interior roads built (8m wide) | Meters | P | | 3,515 | | 5,639,715 |
| | | | P(a) | 0 | 10,430.5 | 1,292,676 | 8,498,958.96 |
| | | | A | 24.5 | 9,611.5 | 265,130.73 | 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) | 0 | 27,265 | 500,000 | 8,250,876.13 |
| | | | A | 7 | 25,762 | 57,312.76 | 7,233,376.13 |
| 1.4 | Wastewater collection network expanded, with 300mm-a 42" diameter pipes | Meters | P | | 3,500 | | 0 |
| | | | P(a) | 0 | 10,736 | 350,000 | 7,368,162.08 |
| | | | A | 4 | 9,234 | 82,122.98 | 6,254,062.08 |
| 1.5 | Domestic waste water treatment plant constructed | Plant | P | | 1 | | 11,666,534 |
| | | | P(a) | 0 | 1 | 230,000 | 4,757,568.66 |
| | | | A | 0 | 1 | 93,793 | 4,510,068.66 |
| 1.6 | Fire Station | Building | P | | 0 | | 400,000 |
| | | | P(a) | 0 | 1 | 0 | 555,429.38 |
| | | | A | 0 | 1 | 0 | 555,429.38 |
| 1.7 | Septic Tank | Facility | P | | 0 | | 0 |
| | | | P(a) | 0 | 1 | 0 | 459,989 |
| | | | A | 0 | 1 | 0 | 459,989 |
| 1.8 | Kitchens | Building | P | | 0 | | 0 |
| | | | P(a) | 0 | 12 | 0 | 310,000 |
| | | | A | 0 | 12 | 0 | 310,000 |
| 1.9 | Industrial Warehouses (11,700 and 5,000 s.q.m) built | Building | P | | 13 | | 97,741,200 |
| | | | P(a) | | 20 | 4,700,000 | 86,685,143.86 |
| | | | A | 3 | 16 | 2,556,368 | 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 | 0 | 7,922,560.92 |
| | | | A | 0 | 7 | 291,549.07 | 4,022,560.92 |
| 1.11 | Annex buildings (200 s.q.m) built | Building | P | | 2 | | 700,000 |
| | | | P(a) | 0 | 9 | 0 | 1,670,528.59 |
| | | | A | 1 | 8 | 35,929.61 | 1,706,458.2 |
| 1.12 | General use buildings built (dormitories, canteens, and sanitary facilities) | Building | P | | 7 | | 6,420,000 |
| | | | P(a) | 0 | 14 | 3,700,000 | 11,986,069.22 |
| | | | A | 3 | 11 | 0 | 8,286,069.22 |
| 1.13 | Park Security Watchtower built | Watchtower | P | | 0 | | 0 |
| | | | P(a) | 0 | 12 | 0 | 516,372.5 |
| | | | A | 0 | 12 | 0 | 516,372.5 |

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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 | |
|------|---|-----------------------|------|-------------------|----------|--------------------|------------|
| | | | | 2018 | EOP 2019 | 2018 | EOP 2019 |
| 2.1 | Cumulative Impact Assessment study completed | Study | P | | 1 | | 100,000 |
| | | | P(a) | 0 | 1 | 0 | 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) | 1 | 0 | 216,000 | 816,000 |
| | | | A | 0 | 0 | 216,000 | 816,000 |
| 2.3 | Solid Waste Management Facility constructed | Facility | P | | 1 | | 2,000,000 |
| | | | P(a) | 1 | 1 | 205,000 | 444,762.96 |
| | | | A | 0 | 0 | 0 | 194,762.96 |
| 2.4 | Multipurpose community infrastructure built | Building | P | | 1 | | 0 |
| | | | P(a) | 0 | 2 | | 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 | 0 |
| | | | A | 0 | 1 | 0 | 0 |
| 2.6 | Minor transportation infrastructure works completed (Container Yard) | Projects | P | | 2 | | 720,000 |
| | | | P(a) | 0 | 2 | 0 | 0 |
| | | | A | 1 | 1 | 40,629 | 40,629 |
| 2.7 | Urban transportation study completed | Study | P | | 1 | | 310,000 |
| | | | P(a) | 0 | 1 | 0 | 200,000 |
| | | | A | 0 | 1 | 0 | 200,000 |
| 2.8 | PIC monitoring and evaluation system implemented | Study | P | | 1 | | 150,000 |
| | | | P(a) | 0 | 1 | | 500,000 |
| | | | A | 0 | 0 | 0 | 0 |
| 2.9 | Bus depot for PIC built | Depot | P | | 1 | | 1,700,000 |
| | | | P(a) | 0 | 1 | 520,000 | 520,000 |
| | | | A | 0 | 0 | 0 | 0 |
| 2.10 | Bicycle lane from PIC to Caracol built | Lane | P | | 1 | | 1,000,000 |
| | | | P(a) | 0 | 0 | 0 | 0 |
| | | | A | 0 | 0 | 0 | 0 |
| 2.11 | Urban streets paved | Linear Meters | P | | 500 | | 400,000 |
| | | | P(a) | 0 | 0 | 0 | 0 |
| | | | A | 0 | 0 | | 0 |
| 2.12 | Three bays National Park management unit established | Management Unit | P | | 1 | | 320,000 |
| | | | P(a) | 1 | 1 | 0 | 369,860 |
| | | | A | 0 | 0 | 70,000 | 229,860 |
| 2.13 | Hazardous waste facility | Building | P | | 0 | | 0 |
| | | | P(a) | 0 | 1 | 250,000 | 250,000 |
| | | | A | 0 | 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 | |
|-----|--|--------------------|------|-------------------|----------|--------------------|----------|
| | | | | 2018 | EOP 2019 | 2018 | EOP 2019 |
| 3.1 | Environmental, health and safety system implemented | System implemented | P | | 1 | | 350,000 |
| | | | P(a) | 1 | 0 | 342,000 | 342,000 |
| | | | A | 0 | 0 | 0 | 0 |
| 3.2 | Gender Plan Implemented | plan | P | | 1 | | 325,000 |
| | | | P(a) | 1 | 0 | 0 | 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 | 0 | 325,000 | 325,000 |
| | | | A | 0 | 0 | 0 | 0 |

Component Nbr. 4 Travaux (HA-L1055)

| | Output | Unit of Measure | | PHYSICAL PROGRESS | | FINANCIAL PROGRESS | |
|-----|-----------------------------|-----------------|------|-------------------|----------|--------------------|---------------|
| | | | | 2018 | EOP 2019 | 2018 | EOP 2019 |
| 4.1 | Batiments construits du PIC | buildings | P | | 7 | | 55,500,000 |
| | | | P(a) | 0 | 12 | 0 | 50,878,061.34 |
| | | | A | 0 | 12 | 0 | 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 | |
|-----|--|-----------------|------|-------------------|----------|--------------------|--------------|
| | | | | 2018 | EOP 2019 | 2018 | EOP 2019 |
| 5.1 | Compensation de desplace pour el Parc Industrielle | people | P | | 900 | | 3,800,000 |
| | | | P(a) | 0 | 1,031 | 0 | 5,218,077.54 |
| | | | A | 0 | 1,031 | 0 | 5,218,077.54 |

Other Cost

| | | | | | |
|---|------|--|--|------------|--------------|
| Civil Works Supervision | P | | | | 7,924,685 |
| | P(a) | | | 670,000 | 5,906,007.99 |
| | A | | | 0 | 5,236,007.99 |
| Management of PIC operations | P | | | | 3,570,000 |
| | P(a) | | | 0 | 5,227,584.24 |
| | A | | | 0 | 5,227,584.24 |
| Improvement of institutional framework of the PIC and of the capacity of SONAPI | P | | | | 200,000 |
| | P(a) | | | 0 | 277,233.43 |
| | A | | | 0 | 277,233.43 |
| Program management and overall PIC operation | P | | | | 10,295,666 |
| | P(a) | | | 0 | 5,721,587.47 |
| | A | | | 598,836.96 | 6,320,424.43 |
| Monitoring and Evaluation | P | | | | 610,000 |
| | P(a) | | | 0 | 380,000 |
| | A | | | 0 | 380,000 |
| Auditing | P | | | | 240,000 |
| | P(a) | | | 0 | 537,842.95 |
| | A | | | 7,630 | 545,472.95 |
| Contingencies | P | | | | 500,000 |
| | P(a) | | | 0 | 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) | | | 0 | 6,903,312.28 |
| | | A | | | 0 | 6,903,312.28 |

Total Cost

| | | | | | | |
|--|------------|------|--|--|--------------|----------------|
| | Total Cost | P | | | | 219,800,000 |
| | | P(a) | | | 14,270,676 | 230,339,906.58 |
| | | A | | | 4,467,859.11 | 205,580,989.15 |

PMR Operational Report

CHANGES TO THE MATRIX

| Section | Name | Reasons | Type of Change | Subtype | Modified By | Entered in the System |
|---------|---|--|----------------|-----------------------------|-------------|-----------------------|
| Output | Annex buildings (200 s.q.m) built | the planification made en july 2018 at the debut of the second semester is zero. Then the advancement at 31 december 2018 is matching with the advancement for the first semester. | Modify Output | Modify Physical P(a) value | | 02/27/2019 |
| | Auxiliary/smaller scale buildings (up to 4,000 s.q.m.) built | In july 2018 no disbursment were planned for the second semester in relation to the physical avancement planned. | Modify Output | Modify Financial P(a) value | | 02/27/2019 |
| | Bus depot for PIC built | In july 2018 no disbursment were planned for the second semester in relation to the physical avancement planned. | Modify Output | Modify Financial P(a) value | | 02/27/2019 |
| | Caracol bay preservation projects for site protection, fishermen, and another livelihood type are implemented | This activity starts but will be completed during the second semester of 2019 | Modify Output | Modify Physical P(a) value | | 02/27/2019 |
| | Domestic waste water treatment plant constructed | In July 2018 no disbursement were planned for the second semester in relation to the physical advancement planned. | Modify Output | Modify Financial P(a) value | | 02/27/2019 |
| | Environmental, health and safety system implemented | This activity is reschedule for the first semester of 2019 | Modify Output | Modify Physical P(a) value | | 02/27/2019 |
| | Gender Plan Implemented | This activity will be rescheduled for the second semester of 2019 | Modify Output | Modify Physical P(a) value | | 02/27/2019 |
| | General use buildings built (dormitories, canteens, and sanitary facilities) | the planification made en july 2018 at the debut of the second semester is zero. Then the advancement at 31 december 2018 is matching with the advancement for the first semester. | Modify Output | Modify Physical P(a) value | | 02/27/2019 |
| | Industrial Warehouses (11,700 and 5,000 s.q.m) built | the planification made en july 2018 at the debut of the second semester is zero. Then the advancement at 31 dedmeber 2018 is matching with the advancement for the first semester. | Modify Output | Modify Financial P(a) value | | 02/27/2019 |
| | | | | Modify Physical P(a) value | | 02/27/2019 |
| | Interior roads built (8m wide) | the planification made en july 2018 at the debut of the second semester is zero. Then the advancement at 31 december 2018 is matching with the advancement for the first semester. | Modify Output | Modify Financial P(a) value | | 02/27/2019 |
| | | | | Modify Physical P(a) value | | 02/27/2019 |
| | Minor transportation infrastructure works completed (Container Yard) | In july 2018 no disbursment were planned for the second semester in relation to the physical avancement planned. | Modify Output | Modify Financial P(a) value | | 02/27/2019 |
| | | | | Modify Physical P(a) value | | 02/27/2019 |
| | Solid Waste Management Facility constructed | In july 2018 no disbursment were planned for the second semester in relation to the physical avancement planned. | Modify Output | Modify Financial P(a) value | | 02/27/2019 |
| | | | | Modify Physical P(a) value | | 02/27/2019 |

PMR Operational Report

CHANGES TO THE MATRIX

| Section | Name | Reasons | Type of Change | Subtype | Modified By | Entered in the System |
|---------|--|--|----------------|-----------------------------|-------------|-----------------------|
| Output | Three bays National Park management unit established | In July 2018 no disbursement were planned for the second semester in relation to the physical advancement planned. | Modify Output | Modify Financial P(a) value | | 02/27/2019 |
| | | | | Modify Physical P(a) value | | 02/27/2019 |
| | Wastewater collection network expanded, with 300mm-a 42" diameter pipes | The planification made in July 2018 at the debut of the second semester is zero. Then the advancement at 31 December 2018 is matching with the advancement for the first semester. | Modify Output | Modify Financial P(a) value | | 02/27/2019 |
| | | | | Modify Physical P(a) value | | 02/27/2019 |
| | Water distribution networks expanded with 50mm a 150 mm-diameter pipes installed | The planification made in July 2018 at the debut of the second semester is zero. Then the advancement at 31 December 2018 is matching with the advancement for the first semester. | Modify Output | Modify Financial P(a) value | | 02/27/2019 |
| | | | | Modify Physical P(a) value | | 02/27/2019 |
| | Workshops conducted to train SONAPI staff in management of the PIC | The workshop will be rescheduled for 2019 | Modify Output | Modify Physical P(a) value | | 02/27/2019 |

PMR Operational Report

IMPLEMENTATION STATUS AND LEARNING

| Lesson Learned - Categories |
|-----------------------------|
| |