

PMR Public Report

Operation Number	HA-G1035	Chief of Operations Validation Date	10/21/21
Year- PMR Cycle	First period Jan-Jun 2021	Division Chief Validation Date	
Last Update	10/14/21	Country Representative Validation Date	
PMR Validation Stage	Validated by Chief of Operations		

Basic Data

Operation Profile

Operation Name	Productive Infrastructure Program III	Loan Number	GRT/HR-15509-HA
Executing Agency	MINISTERE DE L'ECONOMIE ET DES FINANCES	Sector/Subsector	URBAN DEVELOPMENT AND HOUSING-NEIGHBORHOOD UPGRADING
Team Leader	SAIZ, ANA MARIA	Overall Stage	Closed
Operation Type	Investment Grants	Country	Haiti
Lending Instrument		Convergence related Operation(s)	HA-L1091, HA-L1081, HA-L1055, HA-L1076
Borrower			

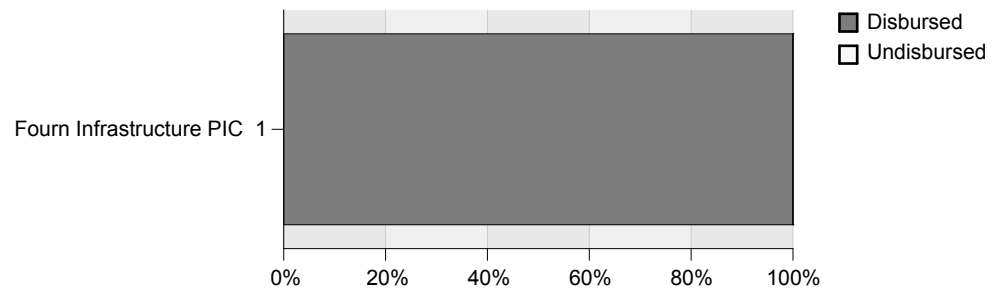
Environmental and Social Safeguards

Impacts Category	A	Was/Were the objective(s) of this operation reformulated?	NO
Safeguard Performance Rating	Partially Unsatisfactory	Date of approval	
Safeguard Performance Rating - Rationale	L'UTE met en œuvre un plan d'action convenu sur 13 aspects prioritaires, et a fait des progrès dans la résolution de certains problèmes et des responsabilités environnementales, de sécurité et sociales. On note des avancées réalisées sur quatre thématiques : la sécurité générale du Parc Industriel de Caracol (PIC) avec la remise des Termes de référence (TdRs) pour la compagnie de sécurité, le lancement de l'Appel d'Offre pour le control d'érosion des berges, les études pour l'amélioration de l'approvisionnement alimentaire avec le recensement des prestataires de services actuels en novembre, l'élaboration de la stratégie de communication. Les inconformités persistent sur neuf points, et en particulier on note des difficultés à compléter l'équipe Hygiène Sécurité Environnement (HSE) (démissions récentes du responsable d'équipe, du responsable communication et de la spécialiste genre), à mettre à jour et exécuter le plan de réponse aux urgences, à exécuter le plan d'actions sur le genre et à améliorer la gestion des déchets solides et déchets dangereux.		

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	0	11,353,506.26	0	0	15,346,534	11,353,506.26	11,353,506.26	100.00%	0
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	0	49,487,098.1	0	0	50,000,000	49,487,098.1	49,258,512.09	99.54%	228,586.01
HA-L1081	40,500,000	40,001,085.98	0	0	40,500,000	40,001,085.98	40,001,085.98	100.00%	0
HA-L1091	0	52,080,558.8	0	0	55,000,000	52,080,558.8	52,080,558.8	100.00%	0
Aggregated	95,500,000	207,914,304.71	0	0	215,846,534	207,914,304.71	207,685,718.7	99.89%	228,586.01

Expense Categories by Loan Contract (cumulative values)



Please note that inactive indicators and outputs are not displayed; totals in the actual cost table may not match the sum of the cost of the outputs displayed, due to the cost of inactive outputs.

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General Development Objectives

General Development Objectives Nbr. 1: Increased economic development in Northern Haiti

Observation:

	Indicator	Unit of Measure	Baseline	Baseline Year	Expected Year of Achievement		Target
1.1	Total formal employment of economically active population in the North and Northeast Departments of Haiti	%	0.00	2013	-	P	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

The General Development objective indicator target is expected to be observed by the operation's "Fully Justified" date in Convergence (CO)

	Indicator	Unit of Measure	Baseline	Baseline Year	Expected Year of Achievement		Target
1.2	GDP growth in North and Northeast Departments of Haiti	%	0.00	2013	-	P	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

The General Development objective indicator target is expected to be observed by the operation's "Fully Justified" date in Convergence (CO)

	Indicator	Unit of Measure	Baseline	Baseline Year	Expected Year of Achievement		Target
1.2	National Foreign Direct Investment (FDI) in Haiti	US\$ million	179.00	2013	-	P	200.00

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General Development Objectives

1.2	National Foreign Direct Investment (FDI) in Haiti	per year	179.00	2013	-	A	
Details							
Means of verification: Published annually in UTE's semiannual report, based on Ministry of Finance statistics							
Pro-Gender	No			Pro-Ethnicity	No		
The General Development objective indicator target is expected to be observed by the operation's "Fully Justified" date in Convergence (CO)							
	No						

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Specific Development Objectives

Specific Development Objectives Nbr. 1: Manufacturing firms established in the PIC.

Observation:

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
					A	8,024.00	9,911.00	12,145.00	12,569.00	13,756.00	14,407.00	13,756.00

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							
	Male				P							
					A	2,746.00	3,949.00	4,852.00	4,902.00	5,349.00	5,732.00	5,349.00
	Female				P							
					A	5,278.00	5,962.00	7,293.00	7,667.00	8,407.00	8,675.00	8,407.00

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	# of women	1,950.00	2013	P	4,500.00	8,580.00		8,930.00			8,930.00
					A	5,278.00	5,962.00	7,293.00	7,667.00	8,407.00	8,675.00	8,407.00

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							
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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
					A	6.00	6.00	6.00	5.00	5.00	5.00	5.00

Details

Means of verification: SONAPI Signed Tenancy Occupancy Agreements.

Observations: There are currently five signed tenancy agreements.

Pro-Gender		No	Pro-Ethnicity		No							
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Indicator		Unit of	Baseline	Baseline		2015	2016	2017	2018	2019	2020	EOP 2019
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Specific Development Objectives

		Measure		Year								
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
					A	21,665,941.00	23,065,793.00	25,181,588.00	29,457,379.00	27,749,331.00		33,232,211.00

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

Specific Development Objectives 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
					A	1,091,952.00	978,816.40	783,884.80			3,120,000.00

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
					A	0.00	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

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
					A	0.00	0.00	0.00	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

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RESULTS MATRIX

Specific Development Objectives

Pro-Gender	No	Pro-Ethnicity	No
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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
					A	0.00	0.00	0.00	0.00	0.00	0.00

Details

Means of verification: SONAPI semiannual reports.

Pro-Gender	No	Pro-Ethnicity	No
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Specific Development Objectives 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
					A	651,182.00	890,658.56	209,528.18			1,378,385.00

Details

Means of verification: SONAPI semiannual reports.

Pro-Gender	No	Pro-Ethnicity	No
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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
					A	834,618.15		693,975.48			0.00

Details

Means of verification: SONAPI semiannual reports.

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

Pro-Gender	No	Pro-Ethnicity	No
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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
					A	0.00	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.

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Specific Development Objectives

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
					A	0.00	0.00	0.00	0.00	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
					A	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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
3.7	Illegal settlements in the 3 Bays protected areas	Settlements	0.00	2013	P							
					A	0.00	0.00	0.00	0.00	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
					A	29.00		4.00	9.00	19.00		10.00
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

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Specific Development Objectives

		Measure		Year								
3.9	Women using lactation rooms in PIC	Women	0.00	2013	P				1,900.00			1,900.00
					A	0.00	0.00	0.00	0.00	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							
					A	0.00	0.00	0.00		9.00		0.00
Details												
Means of verification: SONAPI semiannual reports.												
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

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

RESULTS MATRIX

OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

				PHYSICAL PROGRESS	FINANCIAL PROGRESS
	Output	Unit of Measure		EOP 2020	EOP 2020
1.13	Park Security Watchtower built	Watchtower	P	0	0
			P(a)	12	516,372.5
			A	12	516,372.5

RESULTS MATRIX

OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

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

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

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OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

				PHYSICAL PROGRESS	FINANCIAL PROGRESS
				EOP 2020	EOP 2020
	Output	Unit of Measure			
2.13	Hazardous waste facility	Building	P	0	0
			P(a)	0	250,000
			A	0	0

Component Nbr. 3 Operational support to SONAPI

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

Component Nbr. 4 Travaux (HA-L1055)

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

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

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

Other Cost

	Civil Works Supervision	P		7,924,685
		P(a)		5,906,007.99
		A		5,236,007.99
	Management of PIC operations	P		3,570,000
		P(a)		5,227,584.24

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OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

	Management of PIC operations	A		5,944,560.24
	Improvement of institutional framework of the PIC and of the capacity of SONAPI	P		200,000
		P(a)		277,233.43
		A		277,233.43
	Program management and overall PIC operation	P		10,295,666
		P(a)		5,721,587.47
		A		6,320,424.43
	Monitoring and Evaluation	P		610,000
		P(a)		380,000
		A		380,000
	Auditing	P		240,000
		P(a)		537,842.95
		A		602,923.95
	Contingencies	P		500,000
		P(a)		0
		A		0
	Administration, audit, evaluation, consultancies (HA-L1055)	P		0
		P(a)		6,903,312.28
		A		6,903,312.28

Total Cost

	Total Cost	P		219,800,000
		P(a)		230,339,906.58
		A		206,355,416.15

CHANGES TO THE MATRIX

No information available for this section

RISKS AND PLANNED RESPONSES

Risk ID	Risk Status		Risk Taxonomy
1	Inactive		Natural Environment
	Response actions		
	1.0	Management Strategy	Status
		-	
Risk ID	Risk Status		Risk Taxonomy
2	Inactive		Institutional Environment
	Response actions		
	2.0	Management Strategy	Status
		-	
Risk ID	Risk Status		Risk Taxonomy
3	Inactive		Political Environment
	Response actions		
	3.0	Management Strategy	Status
		-	
Risk ID	Risk Status		Risk Taxonomy
4	Active		N/A
	Response actions		
	4.0	Management Strategy	Status
		-	
Risk ID	Risk Status		Risk Taxonomy
5	Active		N/A
	Response actions		
	5.0	Management Strategy	Status
		-	

RISKS AND PLANNED RESPONSES

Risk ID	Risk Status		Risk Taxonomy
6	Active		N/A
	Response actions		
	6.0	Management Strategy	Status
		-	

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IMPLEMENTATION STATUS AND LEARNING

Lesson Learned - Categories
Intra/Inter Coordination
Project Management Capacity