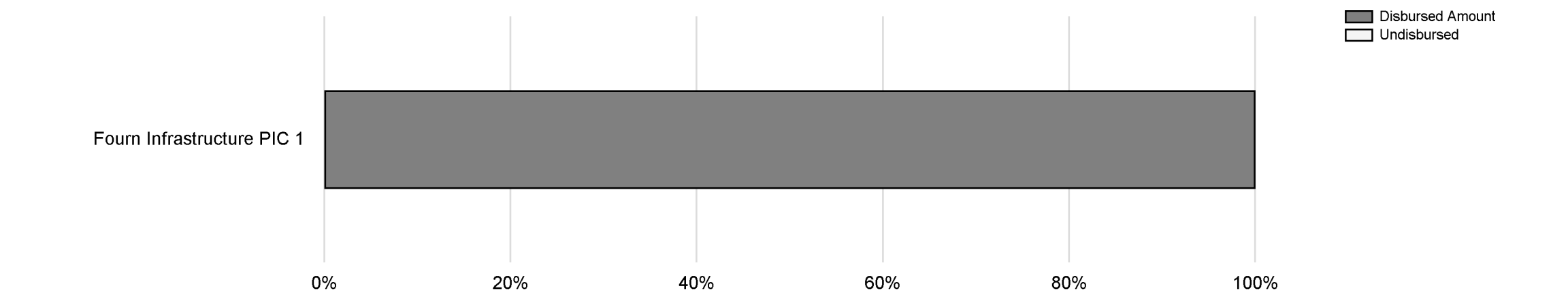


PMR Public Report

Operation Number	HA-G1035	Chief of Operations Validation Date	04/15/22
Year- PMR Cycle	Second period Jan-Dec 2021	Division Chief Validation Date	05/02/22
Last Update	04/06/22	Country Representative Validation Date	05/03/22
PMR Validation Stage	Validated by Representative		
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-L1055, HA-L1081, HA-L1076, HA-L1091
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									
	Total Cost and Source					Available Funds (US\$)			
Operations	Original IDB	Current IDB	Local Counterpart	Co-Financing / Country	Total Original Cost	Current IDB	Disb. Amount to Date	% Disbursed	Undisbursed Amount
HA-G1035	15,346,534	11,353,506	0	0	15,346,534	11,353,506	11,353,506.26	100.00%	-
HA-L1055	55,000,000	54,992,056	0	0	55,000,000	54,992,056	54,992,055.57	100.00%	-
HA-L1076	50,000,000	49,270,988	0	0	50,000,000	49,270,988	49,258,512.09	99.97%	12,475.63
HA-L1081	40,500,000	40,001,086	0	0	40,500,000	40,001,086	40,001,085.98	100.00%	-
HA-L1091	55,000,000	52,080,559	0	0	55,000,000	52,080,559	52,080,558.8	100.00%	-
Aggregated	215,846,534	207,698,194	0	0	215,846,534	207,698,194	207,685,718.7	99.99%	12,475.63
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.

RESULTS MATRIX

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	EOP 2020	
1.1	Total formal employment of economically active population in the North and Northeast Departments of Haiti	%	0	2013		P	40
						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.

The General Development Objective indicator target is expected to be observed by the operation’s "Fully Justified" date in Convergence (CO): No

Pro-Gender	No	Pro-Ethnicity	No	CRF indicator					
Indicator				Unit of Measure	Baseline	Baseline Year	Expected Year of Achievement	EOP 2020	
1.2	GDP growth in North and Northeast Departments of Haiti			%	0	2013		P	8.8
								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.

The General Development Objective indicator target is expected to be observed by the operation’s "Fully Justified" date in Convergence (CO): No

Pro-Gender	No	Pro-Ethnicity	No	CRF indicator					
Indicator				Unit of Measure	Baseline	Baseline Year	Expected Year of Achievement	EOP 2020	
1.2	National Foreign Direct Investment (FDI) in Haiti			US\$ million per year	179	2013		P	200
								A	-
Details									

Means of Verification: Published annually in UTE’s semiannual report, based on Ministry of Finance statistics

Observations:

The General Development Objective indicator target is expected to be observed by the operation’s "Fully Justified" date in Convergence (CO): No

Pro-Gender	No	Pro-Ethnicity	No	CRF indicator			

RESULTS MATRIX

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 2020
1.1	Jobs filled by Haitians employed by firms operating in the PIC	Jobs (#)	3000	2013	P	7,000	13,200	-	13,750	-	-	13,750
					A	8,024	9,911	12,145	12,569	13,756	14,407	13,756

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.

Evaluation Methodology: -

Pro-Gender	No	Pro-Ethnicity	No	CRF indicator								
Disaggregation		Male			P	-	-	-	-	-	-	-
					A	2,746	3,949	4,852	4,902	5,349	5,732	5,349
		Female			P	-	-	-	-	-	-	-
					A	5,278	5,962	7,293	7,667	8,407	8,675	8,407
	Indicator	Unit of Measure	Baseline	Baseline Year		2015	2016	2017	2018	2019	2020	EOP 2020
1.2	Haitian women employed by firms operating in the PIC	# of women	1950	2013	P	4,500	8,580	-	8,930	-	-	8,930
					A	5,278	5,962	7,293	7,667	8,407	8,675	8,407

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.												

Evaluation Methodology: -

Pro-Gender	Yes	Pro-Ethnicity	No	CRF indicator	2.16 Women beneficiaries of economic empowerment initiatives (#) (C)							
	Indicator	Unit of Measure	Baseline	Baseline Year		2015	2016	2017	2018	2019	2020	EOP 2020
1.3	Firms operating at the PIC	Firms	3	2013	P	5	7	-	-	-	-	7
					A	6	6	6	5	5	5	5

Details												
Means of Verification: SONAPI Signed Tenancy Occupancy Agreements.												
Observations: There are currently five signed tenancy agreements.												

Evaluation Methodology: -

Pro-Gender	No	Pro-Ethnicity	No	CRF indicator								
	Indicator	Unit of Measure	Baseline	Baseline Year		2015	2016	2017	2018	2019	2020	EOP 2020
1.4	Total salaries paid to Haitian workers in PIC	US\$/year	4300000	2013	P	9,900,000	18,700,000	-	19,525,000	-	-	19,525,000
					A	21,665,941	23,065,793	25,181,588	29,457,379	27,749,331	-	33,232,211

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.												

Evaluation Methodology: -

Pro-Gender	No	Pro-Ethnicity	No	CRF indicator								
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Indicator		Unit of Measure	Baseline	Baseline Year	2015	2016	2017	2018	2019	2020	EOP 2020	
3.0	Services (transportation, water, sanitation) payments by international PIC tenants firms	US\$ per year	230000	2013	P	-	490,000	-	-	-	490,000	
					A	651,182	890,658.56	209,528.18	-	-	-	1,378,385
Details												
Means of Verification: SONAPI semiannual reports.												
Observations:												
Evaluation Methodology: -												
Pro-Gender	No	Pro-Ethnicity	No	CRF indicator								
Indicator		Unit of Measure	Baseline	Baseline Year	2015	2016	2017	2018	2019	2020	EOP 2020	
3.3	Social security payments made by PIC firms for Haitian workers	US \$ per year	383400	2013	P	890,000	1,690,000	-	1,757,250	-	-	1,757,250
					A	834,618.15	-	693,975.48	-	-	-	-
Details												
Means of Verification: SONAPI semiannual reports.												
Observations: Corresponds to 9% of the worker's salary.												
Evaluation Methodology: -												
Pro-Gender	No	Pro-Ethnicity	No	CRF indicator								
Indicator		Unit of Measure	Baseline	Baseline Year	2015	2016	2017	2018	2019	2020	EOP 2020	
3.4	Women and children who obtain social services provided by the community center	Beneficiaries	0	2013	P	-	9,000	-	-	-	-	9,000
					A	-	-	-	-	-	-	-
Details												
Means of Verification: UTE's montly reports												
Observations: The center is expected to attend 3000 people (women and children) per year.												
Evaluation Methodology: -												
Pro-Gender	No	Pro-Ethnicity	No	CRF indicator								
Indicator		Unit of Measure	Baseline	Baseline Year	2015	2016	2017	2018	2019	2020	EOP 2020	
3.5	Passengers utilizing the transfer station/depot	Passengers per year	3000	2013	P	-	-	-	9,550	-	-	9,550
					A	-	-	-	-	-	-	-
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.												
Evaluation Methodology: -												
Pro-Gender	No	Pro-Ethnicity	No	CRF indicator								
Indicator		Unit of Measure	Baseline	Baseline Year	2015	2016	2017	2018	2019	2020	EOP 2020	
3.6	Bicycles using the bicycle lane per day	Bicycles per day	0	2013	P	-	250	-	-	-	-	250
					A	-	-	-	-	-	-	-
Details												
Means of Verification: SONAPI semiannual reports.												
Observations:												
Evaluation Methodology: -												

Pro-Gender	No	Pro-Ethnicity	No	CRF indicator										
Indicator					Unit of Measure	Baseline	Baseline Year	2015	2016	2017	2018	2019	2020	EOP 2020
3.7	Illegal settlements in the 3 Bays protected areas				Settlements	0	2013	P	-	-	-	-	-	-
								A	-	-	-	-	-	-
Details														

Means of Verification: UTE semiannual reports.

Observations:

Evaluation Methodology: -

Pro-Gender	No	Pro-Ethnicity	No	CRF indicator										
Indicator					Unit of Measure	Baseline	Baseline Year	2015	2016	2017	2018	2019	2020	EOP 2020
3.8	Accidents reported at the PIC			accidents per 1,000 employees	29	2013	P	-	29	-	-	-	-	20
							A	29	-	4	9	19	-	10
Details														

Means of Verification: SONAPI semiannual reports.

Observations: Annual number of accidents.

Evaluation Methodology: -

Pro-Gender	No	Pro-Ethnicity	No	CRF indicator										
Indicator				Unit of Measure	Baseline	Baseline Year	2015	2016	2017	2018	2019	2020	EOP 2020	
3.9	Women using lactation rooms in PIC			Women	0	2013	P	-	-	-	1,900	-	-	1,900
							A	-	-	-	-	-	-	-
Details														

Means of Verification: SONAPI semiannual reports.

Observations:

Evaluation Methodology: -

Pro-Gender	Yes	Pro-Ethnicity	No	CRF indicator										
</														

Means of Verification: SONAPI semiannual reports.

Observations: Baseline will be collected by end of 2015. Target = Baseline + 30%.

Evaluation Methodology: -

Pro-Gender	No	Pro-Ethnicity	No	CRF indicator									

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
1.01	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
1.02	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
1.03	Water distribution networks expanded with 50mm a 150 mm-diameter pipes installed	Meters	P	5,000	-
			P (a)	25,762	8,250,876.13
			A	25,762	7,233,376.13
1.04	Wastewater collection network expanded, with 300mm-a 42" diameter pipes	Meters	P	3,500	-
			P (a)	9,234	7,368,162.08
			A	9,234	6,254,062.08
1.05	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
1.06	Fire Station	Building	P	-	400,000
			P (a)	1	555,429.38
			A	1	555,429.38
1.07	Septic Tank	facility	P	-	-
			P (a)	1	459,989
			A	1	459,989
1.08	Kitchens	Building	P	-	-
			P (a)	12	310,000
			A	12	310,000
1.09	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	-	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
1.13	Park Security Watchtower built	Watchtower	P	-	-
			P (a)	12	516,372.5
			A	12	516,372.5

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

				PHYSICAL PROGRESS	FINANCIAL PROGRESS
	Output	Unit of Measure		EOP 2020	EOP 2020
2.01	Cumulative Impact Assessment study completed	Study	P	1	100,000
			P (a)	1	100,000
			A	1	100,000
2.02	Caracol bay preservation projects for site protection, fishermen, and another livelihood type are implemented	Preservation projects	P	3	600,000
			P (a)	-	816,000
			A	1	816,000
2.03	Solid Waste Management Facility constructed	facility	P	1	2,000,000
			P (a)	-	444,762.96
			A	-	194,762.96
2.04	Multipurpose community infrastructure built	Building	P	1	-
			P (a)	1	500,000
			A	1	500,000
2.05	Rules and regulations of SONAPI drafted	Regulations	P	-	-
			P (a)	1	-
			A	1	-
2.06	Minor transportation infrastructure works completed (Container Yard)	Projects	P	2	720,000
			P (a)	1	-
			A	1	40,629
2.07	Urban transportation study completed	Study	P	1	310,000
			P (a)	1	200,000
			A	1	200,000
2.08	PIC monitoring and evaluation system implemented	Study	P	1	150,000
			P (a)	-	500,000
			A	-	-
2.09	Bus depot for PIC built	Depot	P	1	1,700,000
			P (a)	-	520,000
			A	-	-
2.10	Bicycle lane from PIC to Caracol built	Lane	P	1	1,000,000
			P (a)	-	-
			A	-	-
2.11	Urban streets paved	Linear Meters	P	500	400,000
			P (a)	-	-
			A	-	-
2.12	Three bays National Park management unit established	Management Unit	P	1	320,000
			P (a)	-	369,860
			A	-	229,860
2.13	Hazardous waste facility	Building	P	-	-
			P (a)	-	250,000
			A	-	-

Component Nbr. 3 Operational support to SONAPI

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

Component Nbr. 4 Travaux (HA-L1055)

				PHYSICAL PROGRESS	FINANCIAL PROGRESS
	Output	Unit of Measure		EOP 2020	EOP 2020
4.01	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
	Output	Unit of Measure		EOP 2020	EOP 2020
5.01	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	
		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	

	Contingencies	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

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		
4	Inactive		Institutional Environment		
	Response Actions				
	4.0	Management Strategy		Status	
		-			

Risk ID	Risk Status		Risk Taxonomy		
6	Inactive		Political Environment		
	Response Actions				
	6.0	Management Strategy		Status	
		-			

Risk ID	Risk Status		Risk Taxonomy		
7	Active		N/A		
	Response Actions				
	7.0	Management Strategy		Status	
		-			

Risk ID	Risk Status		Risk Taxonomy		
10	Active		N/A		
	Response Actions				
	10.0	Management Strategy		Status	
		-			

Risk ID	Risk Status		Risk Taxonomy
11	Active		N/A
	Response Actions		
	11.0	Management Strategy	Status
		-	

IMPLEMENTATION STATUS AND LEARNING

Lesson Learned - Categories
Project Management Capacity
Project Design
Intra/Inter Coordination
Others - Organizational and Managerial Dimensions
Others - Technical-Sectorial Dimensions
Project Monitoring & Evaluation
Others - Fiduciary Dimensions