

PMR Operational Report

Operation Number	HA-L1076	Chief of Operations Validation Date	03/27/17
Year- PMR Cycle	Second period Jan-Dec 2016	Division Chief Validation Date	04/25/17
Last Update	03/24/17	Country Representative Validation Date	04/27/17
PMR Validation Stage	Validated by Representative		

Basic Data

Operation Profile

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

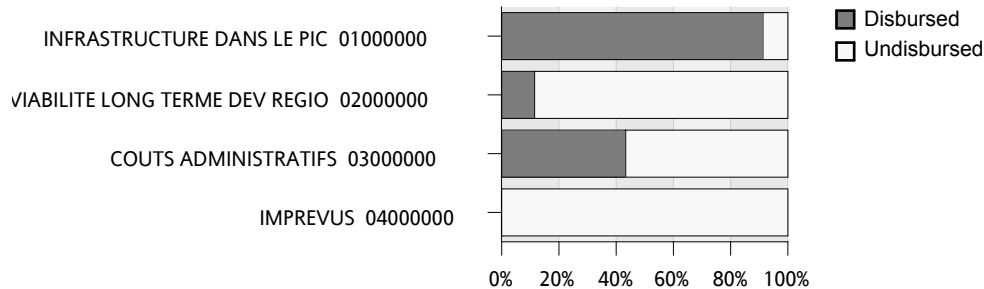
Environmental and Social Safeguards

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

Financial Data

Item	Total Cost and Source					Available Funds (US\$)			
	Original IDB	Current IDB	Local Counterpart	Co-Financing / Country	Total Original Cost	Current IDB	Disb. Amount to Date	% Disb	Undisbursed Amount
HA-G1035	15,346,534	15,346,534	0	0	15,346,534	15,346,534	0	0.00%	15,346,534
HA-L1055	55,000,000	55,000,000	0	0	55,000,000	55,000,000	54,992,055.57	99.99%	7,944.43
HA-L1076	50,000,000	50,000,000	0	0	50,000,000	50,000,000	44,712,346.74	89.42%	5,287,653.26
HA-L1081	40,500,000	40,500,000	0	0	40,500,000	40,500,000	37,414,527.36	92.38%	3,085,472.64
HA-L1091	55,000,000	55,000,000	0	0	55,000,000	55,000,000	49,600,458.08	90.18%	5,399,541.92
HA-L1101	41,000,000	41,000,000	0	0	41,000,000	41,000,000	0	0.00%	41,000,000
Aggregated	256,846,534	256,846,534	0	0	256,846,534	256,846,534	186,719,387.75	72.70%	70,127,146.25

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.

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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 2018
1.1	Total formal employment of economically active population in the North and Northeast Departments of Haiti	%	0.0	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 2018
1.2	GDP growth in North and Northeast Departments of Haiti	%	0.0	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 2018
1.2	National Foreign Direct Investment (FDI) in Haiti	US\$ million per year	179.0	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 2018
1.1	Jobs filled by Haitians employed by firms operating in the PIC	Jobs (#)	3000.0	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					

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							
	Boys				P							
					P(a)							
					A							
	Girls				P							
					P(a)							
					A							
	Men				P							
					P(a)							
					A							
	Women				P							
					P(a)							
					A							
	Women-owned/led firms				P							
					P(a)							
					A							

Indicator		Unit of Measure	Baseline	Baseline Year		2015	2016	2017	2018	2019	2020	EOP 2018
1.2	Haitian women employed by firms operating in the PIC	Women (#)	1950.0	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					

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OUTCOMES

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 2018
1.3	Firms operating at the PIC	Firms	3.0	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					

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 Measure	Baseline	Baseline Year		2015	2016	2017	2018	2019	2020	EOP 2018
1.4	Total salaries paid to Haitian workers in PIC	US\$/year	4300000.0	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					

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
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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 2018
2.1	Rental payments by international PIC tenant firms	US \$ per year	310000.0	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					

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.

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OUTCOMES

Pro-Gender	No	Pro-Ethnicity	No
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Indicator	Unit of Measure	Baseline	Baseline Year		2015	2016	2017	2018	2019	2020	EOP 2018
2.2	Total taxes paid by PIC tenants for goods coming in/out of Haiti	US \$ per year	0.0	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				

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
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Indicator	Unit of Measure	Baseline	Baseline Year		2015	2016	2017	2018	2019	2020	EOP 2018
2.3	Garbage from PIC and four surrounding cities is landfilled or recycled in Solid Waste Facility	%	0.0	2013	P		50.00				50.00
					P(a)		50.00				50.00
					A	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
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Indicator	Unit of Measure	Baseline	Baseline Year		2015	2016	2017	2018	2019	2020	EOP 2018
2.3	SONAPI staff trained in management of the PIC	staff	0.0	2013	P		10.00				10.00
					P(a)		10.00				10.00
					A	0.00	0.00				

Details

Means of verification: SONAPI semiannual reports.

Pro-Gender	No	Pro-Ethnicity	No
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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 2018
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OUTCOMES

3.3	Social security payments made by PIC firms for Haitian workers	US \$ per year	383400.0	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						

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 2018
3.4	Women and children who obtain social services provided by the community center	Beneficiaries	0.0	2013	P		9,000.00				9,000.00
					P(a)		9,000.00				9,000.00
					A	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
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Indicator	Unit of Measure	Baseline	Baseline Year		2015	2016	2017	2018	2019	2020	EOP 2018
3.0	Services (transportation, water, sanitation) payments by international PIC tenants firms	US\$ per year	230000.0	2013	P		490,000.00				490,000.00
					P(a)		980,000.00				490,000.00
					A	651,182.00	890,658.56				

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 2018
3.5	Passengers utilizing the transfer station/depot	Passengers per year	3000.0	2013	P			9,550.00			9,550.00
					P(a)		0.00	9,550.00			9,550.00
					A	0.00	0.00				

Details

Means of verification: SONAPI semiannual reports.

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OUTCOMES

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 2018
3.6	Bicycles using the bicycle lane per day	Bicycles per day	0.0	2013	P		250.00					250.00
					P(a)		250.00					250.00
					A	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 2018
3.7	Illegal settlements in the 3 Bays protected areas	Settlements	0.0	2013	P							
					P(a)		0.00				0.00	
					A	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 2018
3.8	Accidents reported at the PIC	accidents per 1,000 employees	29.0	2013	P		29.00					20.00
					P(a)		0.00					20.00
					A	29.00						

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 2018
3.9	Women using lactation rooms in PIC		0.0	2013	P				1,900.00			1,900.00
					P(a)		0.00		1,900.00			1,900.00
					A	0.00	0.00					

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OUTCOMES

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 2018
3.10	Average Property value of properties facing paved roads	\$/m2	0.0	2013	P							
					P(a)		0.00		0.00			0.00
					A	0.00	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

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2016	EOP 2018	2016	EOP 2018
1.1	Access road built (10m wide)	Meters	P	260	1,760	750,000	750,000
			P(a)	225	4,389	1,200,000	5,831,987.08
			A	184	4,144	338,930	4,970,917.08
1.2	Interior roads built (8m wide)	Meters	P	2,315	3,515	4,225,315	5,639,715
			P(a)	2,589	7,586	5,854,995	9,937,792.96
			A	2,391	6,936	1,016,815	5,099,612.96
1.3	Water distribution networks expanded with 50mm-diameter pipes installed	Meters	P	0	5,000	0	0
			P(a)	5,719	24,246	3,008,895	9,445,400.02
			A	3,983	22,510	727,169	7,163,674.02
1.4	Wastewater collection network expanded, with 300mm-diameter pipes	Meters	P	0	3,500	0	0
			P(a)	179	7,175	225,200	6,383,960.66
			A	170	7,166	0	6,158,760.66
1.5	Domestic waste water treatment plant constructed	Plant	P		1		11,666,534
			P(a)	0	1	690,000	4,570,507.44
			A	0	1	322,921.87	4,203,429.31
1.6	Fire Station	Building	P		0		400,000
			P(a)	0	1	0	540,438.38
			A	0	1	14,991	555,429.38
1.7	Septic Tank	Facility	P		0		0
			P(a)	0	1	10,500	459,989
			A	0	1	0	449,489
1.8	Kitchens	Building	P		0		0
			P(a)		12	14,000	310,000
			A	0	12	0	296,000
1.9	Industrial Warehouses (11,700 and 5,000 s.q.m) built	Building	P	6	13	42,000,000	97,741,200
			P(a)	5	13	41,000,000	80,942,480.31
			A	2	9	29,687,065.15	65,162,480.31
1.10	Auxiliary/smaller scale buildings (up to 4,000 s.q.m.) built	Building	P	0	0	0	2,067,200
			P(a)	0	6	0	3,731,011.85
			A	0	6	0	3,731,011.85
1.11	Annex buildings (200 s.q.m) built	Building	P	2	2	700,000	700,000
			P(a)	3	9	615,000	2,068,912.09
			A	1	6	143,689	1,453,912.09
1.12	General use buildings built (dormitories, canteens, and sanitary facilities)	Building	P	4	7	5,210,000	6,420,000
			P(a)	3	9	4,620,000	12,789,745.91
			A	2	7	2,343,895	8,104,745.91
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

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	
				2016	EOP 2018	2016	EOP 2018
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	1	3	150,000	600,000
			P(a)	1	0	240,000	893,000
			A	0	0	0	600,000
2.3	Solid Waste Management Facility constructed	Facility	P		1		2,000,000
			P(a)	1	1	200,000	75,000
			A	0	0	0	0
2.4	Multipurpose community infrastructure built	Building	P		1		0
			P(a)	0	1	0	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	Projects	P		2		720,000
			P(a)	0	0	0	0
			A	0	0	0	0
2.7	Urban transportation study completed	Study	P		1		310,000
			P(a)	1	2	70,000	270,000
			A	0	1	0	200,000
2.8	PIC monitoring and evaluation system implemented	Study	P		1		150,000
			P(a)	1	1	500,000	500,000
			A	0	0	0	0
2.9	Bus Transfer/depot for PIC workers built	Depot	P	1	1	1,700,000	1,700,000
			P(a)	1	1	1,700,000	1,470,000
			A	0	0	0	0
2.10	Bicycle lane from PIC to Caracol built	Lane	P	1	1	1,000,000	1,000,000
			P(a)	1	1	1,000,000	682,000
			A	0	0	0	0
2.11	Urban streets paved	Linear Meters	P	500	500	400,000	400,000
			P(a)	500	500	0	0
			A	0	0	0	0
2.12	Three bays National Park management unit established	Management Unit	P	1	1	320,000	320,000
			P(a)	1	0	90,000	159,860
			A	0	0	0	159,860

RESULTS MATRIX

OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

Component Nbr. 3 Operational support to SONAPI

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2016	EOP 2018	2016	EOP 2018
3.1	Environmental, health and safety system implemented	System implemented	P	1	1	350,000	350,000
			P(a)	1	1	200,000	342,000
			A	0	0	0	0
3.2	Gender Plan Implemented	plan	P	1	1	325,000	325,000
			P(a)	1	0	90,000	90,000
			A	0	0	0	0
3.3	Workshops conducted to train SONAPI staff in management of the PIC	Workshops	P	2	2	325,000	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	
				2016	EOP 2018	2016	EOP 2018
4.1	Batiments construits du PIC	buildings	P		7		55,500,000
			P(a)		12		43,002,373.89
			A	5	12	7,956,032	50,846,062.18

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

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2016	EOP 2018	2016	EOP 2018
5.1	Compensation de desplace pour el Parc Industrielle	people	P		900		3,800,000
			P(a)		1,031		5,216,077.54
			A	10	1,021	7,620	5,214,277.54

Other Cost

	Administration, audit, evaluation, consultancies (HA-L1055)	P				0
		P(a)				6,720,488.71
		A				6,903,312.28
	Auditing	P			160,000	240,000
		P(a)			150,000	635,122.55
		A			200,000	435,122.55
	Civil Works Supervision	P			2,000,000	7,924,685
		P(a)			2,000,000	6,765,331.14
		A			0	4,765,331.14
	Contingencies	P				500,000
		P(a)				650,000
		A			0	0
	Improvement of institutional framework of the PIC and of the capacity of SONAPI	P				200,000
		P(a)			75,000	200,000
		A			152,233.43	277,233.43
	Management of PIC operations	P			535,000	3,570,000
		P(a)			800,000	2,194,827.82
		A			132,000	1,526,827.82
	Monitoring and Evaluation	P			180,000	610,000
		P(a)			0	380,000
		A			0	380,000
	Program management and overall PIC operation	P			3,170,000	10,295,666

RESULTS MATRIX

OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

	Program management and overall PIC operation	P(a)			3,170,000	5,658,806.05
		A			3,232,781.42	5,721,587.47

Total Cost

	Total Cost	P			64,400,315	219,800,000
		P(a)			67,848,590	214,358,485.9
		A			46,276,142.87	185,495,449.48

CHANGES TO THE MATRIX

No information available for this section