



Operation Number: **HA-L1079**
Year- PMR Cycle: **Second period Jan-Dec 2015**
Last Update: **3/15/2016**
PMR Validation Stage: **Validated by Representative**

Chief of Operations validation date: **03/30/2016**
Division Chief validation date: **04/13/2016**
Country Representative validation date: **04/13/2016**

Inter-American Development Bank - IDB
Office of Strategic Planning and Development Effectiveness

Operation Profile

Basic Data

Operation name:	Support for Haiti's Transportation Sector III	Loan Number:	3085/GR-HA
Executing Agency (EA):	MINISTERE DE TRAVAUX PUBLICS, TRANSPORTS , ENERGIE ET COMMUNICATIONS		
Team Leader:	Fros,Alejandro M.	Sector/Subsector:	MAJOR HIGHWAYS
Operation Type:	Loan Operation	Overall Stage:	Disbursing (From eligibility until all the loans are closed).
Lending Instrument:	Investment Loan	Country:	HAITI
Borrower:	REPUBLIQUE D' HAITI	Convergence related Operation(s):	

Total Cost and Source

	Original IDB	Current Active IDB	Local Counterpart	Co-Financing/Country	Total operation cost - Original Estimate
HA-L1079	\$50,000,000.00	\$50,000,000.00	\$0.00	\$0.00	\$50,000,000.00

Available Funds (US\$)

	Current IDB	Disb. Amount to Date	% Disbursed	Undisbursed Balance
HA-L1079	\$50,000,000.00	\$14,273,595.92	28.55%	\$35,726,404.08

Environmental and Social Safeguards

Main Operation	
Impacts Category:	B
Safeguard Performance Rating:	Partially Unsatisfactory
Safeguard Performance Rating - Rationale:	Works started without the right of way being liberated (which was also contrary to a contractual clause) and without adequate planning of resettlement activities. Today certain houses are at risk of collapsing (typically in case of high rains / landslides). While the plan is to source materials needed for the works from rivers, no study was performed to assess the potential impacts of such activities and define adequate management measures. This put the project at risk of noncompliance with OP-710 and OP.703 B.5 and B.9.

Reformulation Information

Main Operation	
Was/Were the objective(s) of this operation reformulated?	NO
Date of approval:	

Expense Categories by Loan Contract (cumulative values)



Results Matrix

Impacts

No information related to this operation.

Outcomes

Outcome:	0 Caracteristiques techniques de circulation et securite du reseau routier national ameliorees
Observation:	Les donnees de base d'accidents n'existent pas actuellement. La composante 4 de l'operation prevoie un financement pour la collecte de donnees de base de securite routiere

Indicators	Flags*	Unit of Measure	Baseline	Baseline Year	Means of verification	Observations	EOP	
0.0 Cout d'operation moyen (Moto) sur le troncon Ennery - Plaisance		\$/km	0.06	2013	Highway Development and Management Model (HDM-4)		P	
	P(a)						0.05	
	A							
0.1 Cout d'operation moyen (Auto) sur le troncon Ennery - Plaisance		\$/km	0.24	2013	Highway Development and Management Model (HDM-4)		P	0.19
	P(a)						0.19	
	A							
0.2 Cout d'operation moyen (Pickup) sur le troncon Ennery - Plaisance		\$/km	0.32	2013	Highway Development and Management Model (HDM-4)		P	
	P(a)						0.24	
	A							
0.3 Cout d'operation moyen (Bus) sur le troncon Ennery - Plaisance		\$/km	0.75	2013	Highway Development and Management Model (HDM-4)		P	
	P(a)						0.51	
	A							
0.4 Cout d'operation moyen (Camion 2) sur le troncon Ennery - Plaisance		\$/km	0.83	2013	Highway Development and Management Model (HDM-4)		P	
	P(a)						0.57	
	A							
0.5 Cout d'operation moyen (Camion 3) sur le troncon Ennery - Plaisance		\$/km	1.80	2013	Highway Development and Management Model (HDM-4)		P	
	P(a)						1.18	
	A							
0.6 Cout d'operation moyen (Camion articulé) sur le troncon Ennery - Plaisance		\$/km	2.13	2013	Highway Development and Management Model (HDM-4)		P	
	P(a)						1.35	
	A							
0.7 Temps de parcours moyen (Moto) sur le troncon Ennery - Plaisance		Minutes	34.00	2013	Highway Development and Management Model (HDM-4)		P	
	P(a)						19.00	
	A							

0.8 Temps de parcours moyen (Auto) sur le tronçon Ennery - Plaisance		Minutes	39.00	2013	Highway Development and Management Model (HDM-4)		P	19.00
							P(a)	19.00
							A	
0.9 Temps de parcours moyen (Pickup) sur le tronçon Ennery - Plaisance		Minutes	39.00	2013	Highway Development and Management Model (HDM-4)		P	
							P(a)	19.00
							A	
0.10 Temps de parcours moyen (Bus) sur le tronçon Ennery - Plaisance		Minutes	40.00	2015	Highway Development and Management Model (HDM-4)		P	
							P(a)	30.00
							A	
0.11 Temps de parcours moyen (Camion 2) sur le tronçon Ennery - Plaisance		Minutes	47.00	2013	Highway Development and Management Model (HDM-4)		P	
							P(a)	28.00
							A	
0.12 Temps de parcours moyen (Camion 3) sur le tronçon Ennery - Plaisance		Minutes	54.00	2013	Highway Development and Management Model (HDM-4)		P	
							P(a)	24.00
							A	
0.13 Temps de parcours moyen (Camion articulé) sur le tronçon Ennery - Plaisance		Minutes	46.00	2013	Highway Development and Management Model (HDM-4)		P	
							P(a)	29.00
							A	
0.14 Index international de rugosité (IRI)		m/km	10.00	2013	Measures longitudinal road profile through specialized equipment (rough meter)		P	2.00
							P(a)	2.00
							A	
0.15 Accidents sur le tronçon Ennery - Plaisance		Accidents/an	170.00	2014	Report produced by the police and delivered to the UCE. Report segmented by type of accident (fatal and non-fatal).	Nombre d'accidents par an.	P	
							P(a)	
							A	

Outputs: Annual Physical and Financial Progress

Component 4: Institutional strengthening		Physical Progress			Financial Progress		
Outputs	Unit of Measure		2015	EOP		2015	EOP
Nombre d'etudes d'ingenierie et plans realisees	Studies	P	1.00	2.00	P	200,000.00	800,000.00
		P(a)	1.00	1.00	P(a)	200,000.00	405,247.53
		A	1.00	1.00	A	305,247.53	305,247.53
Nombre d'equipements acquis pour les DD	Equipment	P	3.00	5.00	P	720,000.00	800,000.00
		P(a)	2.00	2.00	P(a)	500,000.00	0.00
		A	2.00	2.00	A	0.00	0.00
Ligne de base de donnees d'accidents pour la RN1	Studies	P		2.00	P		300,000.00
		P(a)	1.00	1.00	P(a)	50,000.00	300,000.00
		A	1.00	1.00	A	0.00	0.00
Nombre d'ateliers et campagnes avec des leaders des communautes	Unit	P	1.00	4.00	P	12,500.00	50,000.00
		P(a)	1.00	0.00	P(a)	20,000.00	50,000.00
		A	0.00	0.00	A	0.00	0.00
Nombre de personnes atteintes par le programme VIH	People	P	30,000.00	30,000.00	P	125,000.00	125,000.00
		P(a)	0.00	3,600.00	P(a)	25,000.00	270,010.00
		A	3,600.00	3,600.00	A	10,005.00	20,010.00
Nombre de femmes formees en travaux d'infrastructures	Women trained	P		100.00	P		125,000.00
		P(a)	50.00	50.00	P(a)	50,000.00	0.00
		A	0.00	0.00	A	0.00	0.00
Component 3: Labor intensive urban paving		Physical Progress			Financial Progress		
Outputs	Unit of Measure		2015	EOP		2015	EOP
Nombre de kilometres de routes pavees	Km	P	2.00	6.00	P	900,000.00	3,000,000.00
		P(a)	3.23	12.60	P(a)	1,900,000.00	5,282,099.23
		A	7.40	7.40	A	2,371,878.33	3,217,120.01
Nombre de villes avec projet de controle de poussiere realise	Number of cities	P	5.00	20.00	P	500,000.00	1,000,000.00
		P(a)	1.00	1.00	P(a)	439,943.17	1,099,999.83
		A	1.00	1.00	A	539,943.00	1,099,999.83
Component 1: Civil works and supervision		Physical Progress			Financial Progress		
Outputs	Unit of Measure		2015	EOP		2015	EOP
Kilometres finis de routes rehabilitees	Km	P	10.00	23.00	P	14,000,000.00	38,000,000.00
		P(a)	0.00	23.00	P(a)	8,000,000.00	35,086,616.10
		A	0.00	0.00	A	429,128.00	6,108,291.00
Kilometres de routes entretenues	Km	P		46.00	P		400,000.00
		P(a)		46.00	P(a)		400,000.00
		A	0.00	0.00	A	0.00	0.00
Component 2: Administration, engineering and supervision		Physical Progress			Financial Progress		
Outputs	Unit of Measure		2015	EOP		2015	EOP
Nombre de rapports d'avancement de la supervision des travaux	Unit	P	2.00	10.00	P	45,000.00	200,000.00
		P(a)	12.00	24.00	P(a)	600,000.00	873,874.51
		A	12.00	12.00	A	779,367.02	779,367.02
Other Cost					2015	Cost	
Administration UCE				P	\$220,000.00	\$1,100,000.00	
				P(a)	\$175,000.00	\$1,501,866.39	
				A	\$11,866.39	\$14,607.49	

Suivi	P	\$900,000.00	\$2,300,000.00
	P(a)	\$45,000.00	\$226,166.09
	A	\$77,079.53	\$77,079.53
Evaluation	P	\$20,000.00	\$100,000.00
	P(a)	\$25,000.00	\$65,000.00
	A	\$0.00	\$0.00
Audit financiere	P	\$20,000.00	\$100,000.00
	P(a)	\$25,000.00	\$86,000.00
	A	\$0.00	\$0.00
Attenuation sociale et environnementale	P	\$200,000.00	\$1,600,000.00
	P(a)	\$400,000.00	\$1,200,000.00
	A	\$0.00	\$0.00
supervision RN1	P		
	P(a)		\$3,128,089.91
	A		\$0.00
Supervision pavage urbain	P		
	P(a)		\$25,030.41
	A		\$0.00
Total Cost		2015	Total Cost
	P	\$17,862,500.00	\$50,000,000.00
	P(a)	\$12,454,943.17	\$50,000,000.00
	A	\$4,524,514.80	\$11,621,722.41

Changes to the Matrix

Section	Name	Type of Change	Reasons	Entered in the System	Agreed with Executing Agency
Output	Nombre de femmes formees en travaux d'infrastructures	Modify Physical P(a) value	Ajust POA 2015 2016	2/23/2016	3/15/2016
Output	Nombre d'ateliers et campagnes avec des leaders des communautes	Modify Physical P(a) value	ADJUST POA 2015 2016	2/23/2016	3/15/2016

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.