

# PMR Operational Report

<b>Operation Number</b>	HA-L1079	<b>Chief of Operations Validation Date</b>	03/26/18
<b>Year- PMR Cycle</b>	Second period Jan-Dec 2017	<b>Division Chief Validation Date</b>	04/17/18
<b>Last Update</b>	03/16/18	<b>Country Representative Validation Date</b>	04/17/18
<b>PMR Validation Stage</b>	Validated by Representative		

## Basic Data

### Operation Profile

<b>Operation Name</b>	Support for Haiti's Transportation Sector III	<b>Loan Number</b>	3085/GR-HA
<b>Executing Agency</b>	MINISTERE DE TRAVAUX PUBLICS, TRANSPORTS, ENERGIE ET COMMUNICATIONS	<b>Sector/Subsector</b>	TR-VPR - TRANSPORT-MAJOR HIGHWAYS
<b>Team Leader</b>	DEWEZ, RAPHAEL	<b>Overall Stage</b>	Disbursing (From eligibility until all the Operations are closed)
<b>Operation Type</b>	Loan Operation	<b>Country</b>	HAITI
<b>Lending Instrument</b>	Investment Loan	<b>Convergence related Operation(s)</b>	
<b>Borrower</b>	REPUBLIQUE D' HAITI		

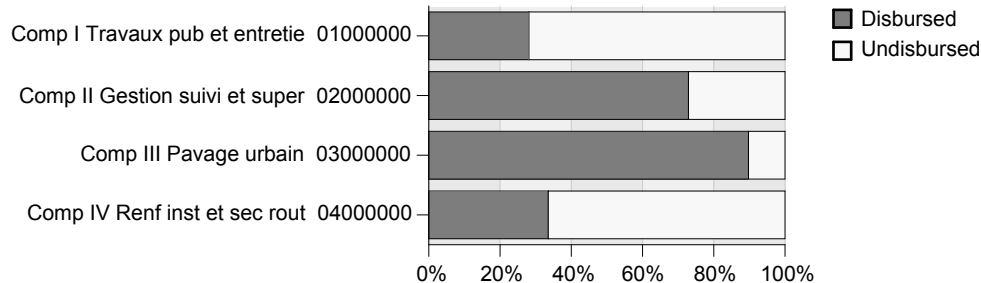
## Environmental and Social Safeguards

<b>Impacts Category</b>	B	<b>Was/Were the objective(s) of this operation reformulated?</b>	NO
<b>Safeguard Performance Rating</b>	Partially Unsatisfactory	<b>Date of approval</b>	
<b>Safeguard Performance Rating - Rationale</b>	As confirmed by an external audit, the Project is non compliant with various requirements of the IDB Policies, in particular for health and safety, impacts to riverbeds, management of deposits; execution of resettlement plan is poor with important delays. Some of these non-compliances are repeated since previous supervision mission.		

## 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-L1079	50,000,000	50,000,000	0	0	50,000,000	50,000,000	22,534,580.79	45.07%	27,465,419.21
<b>Aggregated</b>	<b>50,000,000</b>	<b>50,000,000</b>	<b>0</b>	<b>0</b>	<b>50,000,000</b>	<b>50,000,000</b>	<b>22,534,580.79</b>	<b>45.07%</b>	<b>27,465,419.21</b>

## 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.

## PMR Operational Report

### RESULTS MATRIX

### IMPACTS

No information available for this section

## PMR Operational Report

### RESULTS MATRIX

#### OUTCOMES

**Outcome Nbr. 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 prevoit un financement pour la collecte de donnees de base de securite routiere

Indicator		Unit of Measure	Baseline	Baseline Year		2019	EOP 2019
0.1	Cout d'operation moyen (Auto) sur le troncon Ennery - Plaisance	\$/km	0.24	2013	P		0.19
					P(a)		0.19
					A		

#### Details

**Means of verification:** Highway Development and Management Model (HDM-4)

<b>Pro-Gender</b>	No	<b>Pro-Ethnicity</b>	No
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Indicator		Unit of Measure	Baseline	Baseline Year		2019	EOP 2019
0.8	Temps de parcours moyen (Auto) sur le troncon Ennery - Plaisance	Minutes	39.00	2013	P		19.00
					P(a)		19.00
					A		

#### Details

**Means of verification:** Highway Development and Management Model (HDM-4)

<b>Pro-Gender</b>	No	<b>Pro-Ethnicity</b>	No
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Indicator		Unit of Measure	Baseline	Baseline Year		2019	EOP 2019
0.14	Index international de rugosite (IRI)	m/km	10.00	2013	P		2.00
					P(a)		2.00
					A		

#### Details

**Means of verification:** Measures longitudinal road profile through specialized equipment (rough meter)

<b>Pro-Gender</b>	No	<b>Pro-Ethnicity</b>	No
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Indicator		Unit of Measure	Baseline	Baseline Year		2019	EOP 2019
0.15	Accidents sur le troncon Ennery - Plaisance	Accidents/an	170.00	2014	P		
					P(a)		
					A		

#### Details

## PMR Operational Report

### RESULTS MATRIX

#### OUTCOMES

**Means of verification:** Report produced by the police and delivered to the UCE. Report segmented by type of accident (fatal and non-fatal).

**Observations:** Nombre d'accidents par an.

<b>Pro-Gender</b>	No	<b>Pro-Ethnicity</b>	No
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Indicator		Unit of Measure	Baseline	Baseline Year		2019	EOP 2019
0.0	Cout d'operation moyen (Moto) sur le troncon Ennery - Plaisance	\$/km	0.06	2013	P		
					P(a)		0.05
					A		

#### Details

**Means of verification:** Highway Development and Management Model (HDM-4)

<b>Pro-Gender</b>	No	<b>Pro-Ethnicity</b>	No
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Indicator		Unit of Measure	Baseline	Baseline Year		2019	EOP 2019
0.2	Cout d'operation moyen (Pickup) sur le troncon Ennery - Plaisance	\$/km	0.32	2013	P		
					P(a)		0.24
					A		

#### Details

**Means of verification:** Highway Development and Management Model (HDM-4)

<b>Pro-Gender</b>	No	<b>Pro-Ethnicity</b>	No
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Indicator		Unit of Measure	Baseline	Baseline Year		2019	EOP 2019
0.3	Cout d'operation moyen (Bus) sur le troncon Ennery - Plaisance	\$/km	0.75	2013	P		
					P(a)		0.51
					A		

#### Details

**Means of verification:** Highway Development and Management Model (HDM-4)

<b>Pro-Gender</b>	No	<b>Pro-Ethnicity</b>	No
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Indicator		Unit of Measure	Baseline	Baseline Year		2019	EOP 2019
0.4	Cout d'operation moyen (Camion 2) sur le troncon Ennery - Plaisance	\$/km	0.83	2013	P		
					P(a)		0.57
					A		

## PMR Operational Report

### RESULTS MATRIX

#### OUTCOMES

Details							
Means of verification: Highway Development and Management Model (HDM-4)							
Pro-Gender		No		Pro-Ethnicity		No	
Indicator		Unit of Measure	Baseline	Baseline Year		2019	EOP 2019
0.5	Cout d'operation moyen (Camion 3) sur le troncon Ennery - Plaisance	\$/km	1.80	2013	P		
					P(a)		1.18
					A		
Details							
Means of verification: Highway Development and Management Model (HDM-4)							
Pro-Gender		No		Pro-Ethnicity		No	
Indicator		Unit of Measure	Baseline	Baseline Year		2019	EOP 2019
0.6	Cout d'operation moyen (Camion articulé) sur le troncon Ennery - Plaisance	\$/km	2.13	2013	P		
					P(a)		1.35
					A		
Details							
Means of verification: Highway Development and Management Model (HDM-4)							
Pro-Gender		No		Pro-Ethnicity		No	
Indicator		Unit of Measure	Baseline	Baseline Year		2019	EOP 2019
0.7	Temps de parcours moyen (Moto) sur le troncon Ennery - Plaisance	Minutes	34.00	2013	P		
					P(a)		19.00
					A		
Details							
Means of verification: Highway Development and Management Model (HDM-4)							
Pro-Gender		No		Pro-Ethnicity		No	
Indicator		Unit of Measure	Baseline	Baseline Year		2019	EOP 2019
0.9	Temps de parcours moyen (Pickup) sur le troncon Ennery - Plaisance	Minutes	39.00	2013	P		
					P(a)		19.00
					A		

## PMR Operational Report

### RESULTS MATRIX

#### OUTCOMES

Details							
Means of verification: Highway Development and Management Model (HDM-4)							
Pro-Gender		No		Pro-Ethnicity		No	
Indicator		Unit of Measure	Baseline	Baseline Year		2019	EOP 2019
0.10	Temps de parcours moyen (Bus) sur le troncon Ennery - Plaisance	Minutes	40.00	2015	P		
					P(a)		30.00
					A		
Details							
Means of verification: Highway Development and Management Model (HDM-4)							
Pro-Gender		No		Pro-Ethnicity		No	
Indicator		Unit of Measure	Baseline	Baseline Year		2019	EOP 2019
0.11	Temps de parcours moyen (Camion 2) sur le troncon Ennery - Plaisance	Minutes	47.00	2013	P		
					P(a)		28.00
					A		
Details							
Means of verification: Highway Development and Management Model (HDM-4)							
Pro-Gender		No		Pro-Ethnicity		No	
Indicator		Unit of Measure	Baseline	Baseline Year		2019	EOP 2019
0.12	Temps de parcours moyen (Camion 3) sur le troncon Ennery - Plaisance	Minutes	54.00	2013	P		
					P(a)		24.00
					A		
Details							
Means of verification: Highway Development and Management Model (HDM-4)							
Pro-Gender		No		Pro-Ethnicity		No	
Indicator		Unit of Measure	Baseline	Baseline Year		2019	EOP 2019
0.13	Temps de parcours moyen (Camion articulé) sur le troncon Ennery - Plaisance	Minutes	46.00	2013	P		
					P(a)		29.00
					A		

## PMR Operational Report

### RESULTS MATRIX

#### OUTCOMES

Details			
<b>Means of verification:</b> Highway Development and Management Model (HDM-4)			
<b>Pro-Gender</b>	No	<b>Pro-Ethnicity</b>	No

## RESULTS MATRIX

## OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

## Component Nbr. 1 Component 4: Institutional strenghtening

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2017	EOP 2019	2017	EOP 2019
1.1	Nombre d'etudes d'ingenierie et plans realisees	Studies	P		2		800,000
			P(a)	0	2	0	405,247.53
			A	0	2	50,000	405,247.53
1.2	Nombre d'equipements acquis pour les DD	Equipment	P		5		800,000
			P(a)	0	5	0	0
			A	0	2	0	0
1.3	Ligne de base de donnees d'accidents pour la RN1	Studies	P	1	2	150,000	300,000
			P(a)	1	3	0	274,592.57
			A	1	2	274,592.57	274,592.57
1.4	Nombre d'ateliers et campagnes avec des leaders des communautes	Unit	P	1	4	12,500	50,000
			P(a)	4	4	0	0
			A	2	2	0	0
1.5	Nombre de personnes atteintes par le programme VIH	People	P		30,000		125,000
			P(a)	0	3,600	0	81,508.54
			A	0	3,600	61,498.54	81,508.54
1.6	Nombre de femmes formees en travaux d'infrastructures	Women (#)	P		100		125,000
			P(a)	0	150	0	0
			A	0	150	0	0

## Component Nbr. 2 Component 3: Labor intensive urban paving

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2017	EOP 2019	2017	EOP 2019
2.1	Nombre de kilometres de routes pavees	Roads (km)	P	2	6		3,000,000
			P(a)	0	14.2	0	6,818,373.29
			A	0	14.2	76,974.78	6,818,373.29
2.2	Nombre de villes avec projet de controle de poussiere realise	Number of cities	P	5	20		1,000,000
			P(a)	0	1	0	1,099,999.83
			A	0	1	0	1,099,999.83

## Component Nbr. 3 Component 1: Civil works and supervision

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2017	EOP 2019	2017	EOP 2019
3.1	Kilometres finis de routes rehabilitees	Roads (km)	P	1	23	2,400,000	38,000,000
			P(a)	0	23	0	31,425,520.71
			A	0	0	155,794.63	9,279,548.63
3.2	Kilometres de routes entretenues	Km	P	23	46		400,000
			P(a)	0	10	0	400,000
			A	0	0	0	0

## Component Nbr. 4 Component 2: Administration, engineering and supervision

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2017	EOP 2019	2017	EOP 2019
4.1	Nombre de rapports d'avancement de la supervision des travaux	Unit	P	2	10	45,000	200,000
			P(a)	12	54	0	779,367.02
			A	12	36	0	779,367.02



Other Cost

	Administration UCE	P			220,000	1,100,000
		P(a)			275,000	1,373,890.39
		A			856,478.42	1,101,631.49
	Suivi	P			270,000	2,300,000
		P(a)			45,000	206,356.96
		A			21,494.44	131,356.96
	Evaluation	P			20,000	100,000
		P(a)			20,000	20,000
		A			0	0
	Audit financiere	P			20,000	100,000
		P(a)			25,000	50,000
		A			0	0
	Attenuation sociale et environnementale	P			50,000	1,600,000
		P(a)			800,000	4,000,000
		A			274,850.3	274,850.3
	supervision RN1	P				
		P(a)			500,000	3,065,143.16
		A			703,192.16	1,871,143.16

Total Cost

	Total Cost	P			3,187,500	50,000,000
		P(a)			1,665,000	50,000,000
		A			2,474,875.84	22,117,619.32

# PMR Operational Report

## CHANGES TO THE MATRIX

Section	Name	Type of Change	Reasons	Entered in the System	Agreed with Executing Agency
Output	Nombre de personnes atteintes par le programme VIH	Modify Output	Activities of sensitization to HIV are no longer planned within this operation, as other social components were reinforced (women training, workshops and social campaigns, etc.)	03/05/2018	03/09/2018
Output	Ligne de base de donnees d'accidents pour la RN1	Modify Output	Adjustment to take into account a supplementary study planned for 2018.	03/07/2018	03/09/2018
Output	Ligne de base de donnees d'accidents pour la RN1	Modify Output	Adjustment to take into account a supplementary study planned for 2018.	03/08/2018	03/09/2018
Output	Kilometres finis de routes rehabilitees	Modify Output	The financial projection was adjusted to reflect the current available balance.	03/08/2018	03/09/2018