

PMR Operational Report

Operation Number	HA-L1130	Chief of Operations Validation Date	03/13/18
Year- PMR Cycle	Second period Jan-Dec 2017	Division Chief Validation Date	04/17/18
Last Update	03/12/18	Country Representative Validation Date	04/17/18
PMR Validation Stage	Validated by Representative		

Basic Data

Operation Profile

Operation Name	Emergency Program in Response to Hurricane Matthew	Loan Number	3882/GR-HA
Executing Agency	MINISTERE DE TRAVAUX PUBLICS, TRANSPORTS, ENERGIE ET COMMUNICATIONS	Sector/Subsector	TR-INT - TRANSPORT-TRANSPORT NETWORKS CONNECTIVITY
Team Leader	DEWEZ, RAPHAEL	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)	
Borrower	REPUBLIQUE D' HAITI		

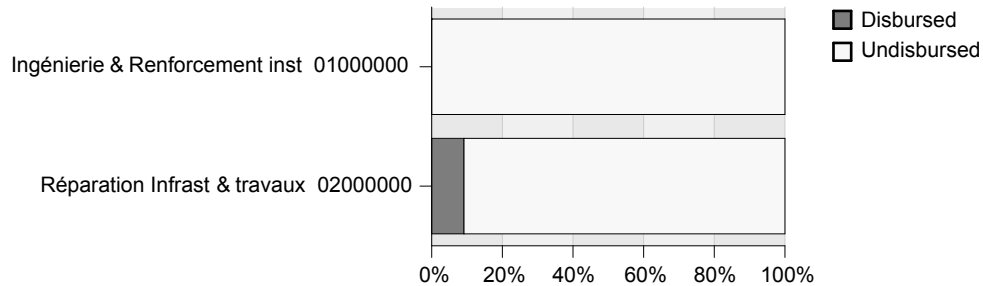
Environmental and Social Safeguards

Impacts Category		Was/Were the objective(s) of this operation reformulated?	NO
Safeguard Performance Rating		Date of approval	
Safeguard Performance Rating - Rationale			

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-L1130	20,000,000	20,000,000	0	0	20,000,000	20,000,000	5,095,322.6	25.48%	14,904,677.4
Aggregated	20,000,000	20,000,000	0	0	20,000,000	20,000,000	5,095,322.6	25.48%	14,904,677.4

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

No information available for this section

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RESULTS MATRIX

OUTCOMES

Outcome Nbr. 1: Result 1. Roads in the intervened areas recover the transit condition prior to the hurricane.

Observation: Number of inhabitants located along the roads influence area affected by the hurricane and intervened by the program that make regular use of them under conditions similar to pre hurricane's.

Indicator		Unit of Measure	Baseline	Baseline Year		2018	EOP 2018
1.0	Number of inhabitants under conditions similar to pre hurricane's.	inhabitants	181,555.00	2016	P		1,275,946.00
					P(a)		
					A		
Details							
Pro-Gender		No	Pro-Ethnicity		No		

Outcome Nbr. 1: Result 2. Electric lines and facilities in the intervened areas recover the level of service previous to the hurricane.

Observation: Number of customers located in in the southwest area affected by the hurricane and intervened by the program that make a regular use of the electric service under conditions similar to pre hurricane's.

Indicator		Unit of Measure	Baseline	Baseline Year		2018	EOP 2018
1.0	Number of customers under conditions similar to pre hurricane's.	customers	965.00	2016	P		965.00
					P(a)		
					A		
Details							
Pro-Gender		No	Pro-Ethnicity		No		

RESULTS MATRIX

OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

Component Nbr. 1 Engineering and Institutional Strengthening

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2017	EOP 2018	2017	EOP 2018
1.1	Number of studies and surveys to refine the inventory of damage and to conduct the supervision of the works	Studies	P	0	2	500,000	2,000,000
			P(a)	0	2	500,000	2,490,000
			A	2	2	490,000	490,000
1.2	Consultants to strengthen the MTPTC's capacity to implement the program	Consultants	P	3	3	60,000	100,000
			P(a)	3	4	60,000	160,000
			A	3	3	60,000	60,000

Component Nbr. 2 Infrastructure Repair and Stabilization Works

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2017	EOP 2018	2017	EOP 2018
2.1	Roads restored to pre-hurricane levels for connectivity	km	P	0	450	3,450,000	16,450,000
			P(a)	50	450	3,450,000	19,952,677.4
			A	73	73	5,098,000	5,098,000
2.2	Electric Connectivity projects	projects	P	0	1	0	1,000,000
			P(a)	0	1	0	1,000,000
			A	0	0	0	0

Other Cost

	Financial and technical audit	P			100,000	450,000
		P(a)			100,000	550,000
		A			100,000	100,000

Total Cost

	Total Cost	P			4,110,000	20,000,000
		P(a)			4,110,000	24,152,677.4
		A			5,748,000	5,748,000

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CHANGES TO THE MATRIX

Section	Name	Type of Change	Reasons	Entered in the System	Agreed with Executing Agency
Output	Consultants to strengthen the MTPTC's capacity to implement the program	Modify Output	An additional consultant will be hired in 2018 to strengthen the MTPTC's capacity to implement the works on force account that will be accepted by the Bank for partial reimbursement.	03/08/2018	03/09/2018
Output	Roads restored to pre-hurricane levels for connectivity	Modify Output	The financial projection for 2018 was adjusted to take into account the other works that will be financed by this emergency grant: emergency works on the RN7 and works on force account.	03/08/2018	03/09/2018
Output	Consultants to strengthen the MTPTC's capacity to implement the program	Modify Output	An additional consultant will be hired in 2018 to strengthen the MTPTC's capacity to implement the works on force account that will be accepted by the Bank for partial reimbursement.	03/08/2018	03/09/2018
Output	Number of studies and surveys to refine the inventory of damage and to conduct the supervision of the works	Modify Output	The financial projection for 2018 was adjusted to take into account the other works that will be financed by this emergency grant: emergency works on the RN7 and works on force account.	03/08/2018	03/09/2018